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FEDERAL BUDGET 2024–2025

**DETAILS OF DEMANDS
FOR GRANTS AND
APPROPRIATIONS**

**VOLUME II
Current Expenditure**

Government of Pakistan
Finance Division
Islamabad

PREFACE

This publication, 'Details of Demands for Grants and Appropriations FY2024-25', has been prepared to facilitate accounts offices and budget utilizing entities. The revised estimates for FY2023-24 are based on data available in AGPR system as of 24th May, 2024 and budget estimates for FY2024-25 are a collection of budget orders/new item statements received from Federal Government entities and provision for pay increase reflected in separate cost centers under each demand. This specific provision will be utilized in consultation with Finance Division.

This document provides complete details of current and development expenditures, with clear distinction between expenditures on revenue and capital accounts. Estimated expenditures are reported on gross basis, and where any receipt or recovery is expected, the estimated reduction in expenditure is reflected below the relevant demand. The classification system adopted in this publication allows for viewing information from multiple perspectives. The functional classification provides information on the purpose for which money will be spent e.g. public service, while the object classification gives details of expenditures like employees-related expenses. Sub-detailed level information is available for functional classification and minor head-level for object classification.

The accounting offices, which process payments against budgeted amounts, are also identified against each demand for grant and appropriation. This document, therefore, serves as a reference point for expenditure management and control.

IMDAD ULLAH BOSAL
Secretary to the Government of Pakistan

Finance Division, June, 2024

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SECTION XI
MINISTRY OF FINANCE AND REVENUE

2024-2025
Budget
Estimate
(Rupees in Thousand)

Demands Presented on behalf of the Ministry of
Finance and Revenue

Current Expenditure on Revenue Account

41	Finance Division	4,391,619
42	Other Expenditure of Finance Division	7,076,340
43	Controller General of Accounts	13,268,115
44	Superannuation Allowances And Pensions	1,014,000,000
45	Grants Subsidies and Miscellaneous Expenditure	1,862,567,000
46	Revenue Division	109,269
47	Federal Board of Revenue	52,231,010

Total:	<u>2,953,643,353</u>

NO. 041.- FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 041
(FC21F05)
FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **FINANCE DIVISION**.

Voted **Rs. 4,391,619,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE** .

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	4,232,511,000	3,307,021,000	4,391,619,000
	Total	4,232,511,000	3,307,021,000	4,391,619,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	2,943,441,000	2,416,153,000	3,076,549,000
A011	Pay	1,217,119,000	916,723,000	1,178,392,000
A011-1	Pay of Officers	(742,708,000)	(559,254,000)	(665,578,000)
A011-2	Pay of Other Staff	(474,411,000)	(357,469,000)	(512,814,000)
A012	Allowances	1,726,322,000	1,499,430,000	1,898,157,000
A012-1	Regular Allowances	(1,265,982,000)	(1,045,581,000)	(1,438,137,000)
A012-2	Other Allowances (Excluding TA)	(460,340,000)	(453,849,000)	(460,020,000)
A03	Operating Expenses	808,233,000	583,550,000	860,660,000
A04	Employees Retirement Benefits	79,598,000	75,080,000	75,274,000
A05	Grants, Subsidies and Write off Loans	35,264,000	22,400,000	43,700,000
A09	Physical Assets	319,607,000	80,363,000	272,943,000
A13	Repairs and Maintenance	46,368,000	129,475,000	62,493,000
	Total	4,232,511,000	3,307,021,000	4,391,619,000

NO. 041.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011204	Administration of Financial Affairs :					
IB2451 CAPACITY BUILDING AND TECHNICAL ASSISTANCE						
011204- A03	Operating Expenses					26,000,000
011204- A037	Consultancy and Contractual Work					26,000,000
Total-		CAPACITY BUILDING AND TECHNICAL ASSISTANCE				26,000,000
IB5237 CAPACITY BUILDING TRAINING AND IT IMPROVEMENT						
011204- A03	Operating Expenses			200,000,000	60,000,000	200,000,000
011204- A039	General			200,000,000	60,000,000	200,000,000
Total-		CAPACITY BUILDING TRAINING AND IT IMPROVEMENT			200,000,000	200,000,000
IB9248 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FINANCE DIVISION)						
011204- A01	Employees Related Expenses			235,211,000		341,237,000
011204- A012	Allowances			235,211,000		341,237,000
011204- A012-1	Regular Allowances			(235,211,000)		(341,237,000)
Total-		PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FINANCE DIVISION)			235,211,000	341,237,000
ID1013 FINANCE DIVISION (MAIN)						
011204- A01	Employees Related Expenses			2,160,399,000	1,872,287,000	2,136,535,000
011204- A011	Pay	1406	1419	971,862,000	692,453,000	925,094,000
011204- A011-1	Pay of Officers	(480)	(493)	(622,577,000)	(468,453,000)	(555,051,000)
011204- A011-2	Pay of Other Staff	(926)	(926)	(349,285,000)	(224,000,000)	(370,043,000)
011204- A012	Allowances			1,188,537,000	1,179,834,000	1,211,441,000
011204- A012-1	Regular Allowances			(810,985,000)	(807,309,000)	(836,441,000)
011204- A012-2	Other Allowances (Excluding TA)			(377,552,000)	(372,525,000)	(375,000,000)
011204- A03	Operating Expenses			470,803,000	374,316,000	474,000,000
011204- A032	Communications			26,935,000	26,935,000	28,000,000
011204- A033	Utilities			38,200,000	14,223,000	42,400,000
011204- A034	Occupancy Costs			175,700,000	175,100,000	180,700,000
011204- A038	Travel & Transportation			82,168,000	66,092,000	83,400,000
011204- A039	General			147,800,000	91,966,000	139,500,000
011204- A04	Employees Retirement Benefits			61,000,000	56,882,000	61,000,000
011204- A041	Pension			61,000,000	56,882,000	61,000,000

NO. 041.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011204- A05	Grants, Subsidies and Write off Loans		31,864,000	20,900,000	31,600,000
011204- A052	Grants Domestic		31,864,000	20,900,000	31,600,000
011204- A09	Physical Assets		268,000,000	54,023,000	233,323,000
011204- A092	Computer Equipment		214,000,000	49,023,000	180,000,000
011204- A095	Purchase of Transport		23,000,000		23,000,000
011204- A096	Purchase of Plant and Machinery		25,000,000	5,000,000	24,323,000
011204- A097	Purchase of Furniture and Fixture		6,000,000		6,000,000
011204- A13	Repairs and Maintenance		31,300,000	99,800,000	33,200,000
011204- A130	Transport		4,800,000	4,800,000	5,000,000
011204- A131	Machinery and Equipment		5,500,000	5,500,000	5,600,000
011204- A132	Furniture and Fixture		3,500,000	3,500,000	3,600,000
011204- A133	Buildings and Structure		13,000,000	83,000,000	15,000,000
011204- A137	Computer Equipment		4,500,000	3,000,000	4,000,000
Total- FINANCE DIVISION (MAIN)			3,023,366,000	2,478,208,000	2,969,658,000
ID1028 FINANCE DIVISION (MILITARY) RAWALPINDI					
011204- A01	Employees Related Expenses		335,688,000	328,651,000	354,567,000
011204- A011	Pay	286 286	152,541,000	126,884,000	139,884,000
011204- A011-1	Pay of Officers	(70) (70)	(98,838,000)	(69,638,000)	(91,051,000)
011204- A011-2	Pay of Other Staff	(216) (216)	(53,703,000)	(57,246,000)	(48,833,000)
011204- A012	Allowances		183,147,000	201,767,000	214,683,000
011204- A012-1	Regular Allowances		(120,197,000)	(138,717,000)	(150,733,000)
011204- A012-2	Other Allowances (Excluding TA)		(62,950,000)	(63,050,000)	(63,950,000)
011204- A03	Operating Expenses		50,815,000	50,946,000	58,030,000
011204- A032	Communications		2,825,000	2,550,000	2,830,000
011204- A034	Occupancy Costs		40,000,000	39,440,000	45,000,000
011204- A038	Travel & Transportation		4,000,000	5,550,000	5,400,000
011204- A039	General		3,990,000	3,406,000	4,800,000
011204- A04	Employees Retirement Benefits		15,887,000	15,487,000	13,624,000
011204- A041	Pension		15,887,000	15,487,000	13,624,000
011204- A05	Grants, Subsidies and Write off Loans		3,400,000	1,500,000	12,100,000
011204- A052	Grants Domestic		3,400,000	1,500,000	12,100,000
011204- A09	Physical Assets				2,100,000
011204- A092	Computer Equipment				800,000
011204- A096	Purchase of Plant and Machinery				800,000
011204- A097	Purchase of Furniture and Fixture				500,000

NO. 041.- FC21F05 FINANCE DIVISION			DEMANDS FOR GRANTS			
			No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011204- A13	Repairs and Maintenance			1,600,000	1,869,000	1,750,000
011204- A130	Transport			300,000	374,000	450,000
011204- A131	Machinery and Equipment			500,000	500,000	500,000
011204- A132	Furniture and Fixture			500,000	500,000	500,000
011204- A137	Computer Equipment			300,000	495,000	300,000
Total-	FINANCE DIVISION (MILITARY) RAWALPINDI			407,390,000	398,453,000	442,171,000
011204	Total-	Administration of Financial Affairs		3,865,967,000	2,936,661,000	3,979,066,000
0112	Total-	Financial and Fiscal Affairs		3,865,967,000	2,936,661,000	3,979,066,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		3,865,967,000	2,936,661,000	3,979,066,000
01	Total-	General Public Service		3,865,967,000	2,936,661,000	3,979,066,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			3,865,967,000	2,936,661,000	3,979,066,000

NO. 041.- FC21F05 FINANCE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
01	General Public Service:						
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:						
0112	Financial and Fiscal Affairs:						
011204	Administration of Financial Affairs :						
PR0078 FINANCIAL ADVISOR AIR FORCE PESHAWAR							
011204- A01	Employees Related Expenses			33,311,000	33,311,000	35,826,000	
011204- A011	Pay	26	26	16,720,000	16,720,000	15,629,000	
011204- A011-1	Pay of Officers	(7)	(7)	(11,652,000)	(11,652,000)	(8,941,000)	
011204- A011-2	Pay of Other Staff	(19)	(19)	(5,068,000)	(5,068,000)	(6,688,000)	
011204- A012	Allowances			16,591,000	16,591,000	20,197,000	
011204- A012-1	Regular Allowances			(15,791,000)	(15,791,000)	(19,347,000)	
011204- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(850,000)	
011204- A03	Operating Expenses			5,937,000	5,937,000	6,712,000	
011204- A032	Communications			77,000	77,000	143,000	
011204- A034	Occupancy Costs			4,000,000	4,000,000	4,000,000	
011204- A038	Travel & Transportation			1,530,000	1,530,000	2,069,000	
011204- A039	General			330,000	330,000	500,000	
011204- A04	Employees Retirement Benefits			2,711,000	2,711,000	450,000	
011204- A041	Pension			2,711,000	2,711,000	450,000	
011204- A13	Repairs and Maintenance			100,000	100,000	150,000	
011204- A131	Machinery and Equipment			100,000	100,000	150,000	
Total-		FINANCIAL ADVISOR AIR FORCE PESHAWAR		42,059,000	42,059,000	43,138,000	
011204	Total-	Administration of Financial Affairs		42,059,000	42,059,000	43,138,000	
0112	Total-	Financial and Fiscal Affairs		42,059,000	42,059,000	43,138,000	
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		42,059,000	42,059,000	43,138,000	
01	Total-	General Public Service		42,059,000	42,059,000	43,138,000	
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		42,059,000	42,059,000	43,138,000	

NO. 041.- FC21F05 FINANCE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
01	General Public Service:						
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:						
0112	Financial and Fiscal Affairs:						
011204	Administration of Financial Affairs :						
HQ0387 ECONOMIC MINISTER AND FINANCIAL ADVISER WASHINGTON USA							
011204- A01	Employees Related Expenses			78,697,000	75,583,000	81,486,000	
011204- A011	Pay	4	4	46,055,000	45,775,000	50,700,000	
011204- A011-1	Pay of Officers	(1)	(1)	(2,500,000)	(2,220,000)	(2,700,000)	
011204- A011-2	Pay of Other Staff	(3)	(3)	(43,555,000)	(43,555,000)	(48,000,000)	
011204- A012	Allowances			32,642,000	29,808,000	30,786,000	
011204- A012-1	Regular Allowances			(23,218,000)	(20,384,000)	(22,286,000)	
011204- A012-2	Other Allowances (Excluding TA)			(9,424,000)	(9,424,000)	(8,500,000)	
011204- A03	Operating Expenses			12,281,000	11,705,000	13,915,000	
011204- A032	Communications			1,085,000	2,276,000	1,820,000	
011204- A033	Utilities			2,100,000	2,750,000	3,650,000	
011204- A034	Occupancy Costs			20,000	1,000	25,000	
011204- A035	Operating Leases			170,000	92,000	170,000	
011204- A036	Motor Vehicles			650,000	650,000	750,000	
011204- A038	Travel & Transportation			3,175,000	2,786,000	2,500,000	
011204- A039	General			5,081,000	3,150,000	5,000,000	
011204- A09	Physical Assets			13,150,000	8,000	14,655,000	
011204- A092	Computer Equipment			400,000	4,000	655,000	
011204- A095	Purchase of Transport			10,000,000	3,000	12,000,000	
011204- A096	Purchase of Plant and Machinery			1,850,000		1,900,000	
011204- A097	Purchase of Furniture and Fixture			900,000	1,000	100,000	
011204- A13	Repairs and Maintenance			10,877,000	24,495,000	18,050,000	
011204- A130	Transport			600,000	2,190,000	2,500,000	
011204- A131	Machinery and Equipment			3,500,000	2,500,000	3,500,000	
011204- A132	Furniture and Fixture			60,000	1,000	150,000	
011204- A133	Buildings and Structure			6,617,000	19,802,000	11,600,000	
011204- A137	Computer Equipment			100,000	2,000	300,000	
Total-	ECONOMIC MINISTER AND FINANCIAL ADVISER WASHINGTON USA			115,005,000	111,791,000	128,106,000	

NO. 041.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

HQ3305 ECONOMIC MINISTER/COUNSELLOR EMBASSY OF PAKISTAN TOKYO JAPAN

011204- A01	Employees Related Expenses			34,920,000	34,920,000	48,120,000
011204- A011	Pay	3	3	12,500,000	12,500,000	22,500,000
011204- A011-1	Pay of Officers	(1)	(1)	(2,500,000)	(2,500,000)	(2,500,000)
011204- A011-2	Pay of Other Staff	(2)	(2)	(10,000,000)	(10,000,000)	(20,000,000)
011204- A012	Allowances			22,420,000	22,420,000	25,620,000
011204- A012-1	Regular Allowances			(19,720,000)	(19,720,000)	(21,020,000)
011204- A012-2	Other Allowances (Excluding TA)			(2,700,000)	(2,700,000)	(4,600,000)
011204- A03	Operating Expenses			17,065,000	24,420,000	20,470,000
011204- A032	Communications			1,250,000	1,250,000	2,550,000
011204- A033	Utilities			1,685,000	1,685,000	2,050,000
011204- A036	Motor Vehicles			300,000	300,000	700,000
011204- A038	Travel & Transportation			3,820,000	4,350,000	3,820,000
011204- A039	General			10,010,000	16,835,000	11,350,000
011204- A09	Physical Assets			10,440,000	8,315,000	14,500,000
011204- A095	Purchase of Transport			10,000,000	7,875,000	10,000,000
011204- A096	Purchase of Plant and Machinery			250,000	250,000	1,000,000
011204- A097	Purchase of Furniture and Fixture			190,000	190,000	3,500,000
011204- A13	Repairs and Maintenance			1,065,000	1,065,000	3,525,000
011204- A130	Transport			450,000	450,000	1,000,000
011204- A131	Machinery and Equipment			225,000	225,000	300,000
011204- A132	Furniture and Fixture			220,000	220,000	225,000
011204- A133	Buildings and Structure			170,000	170,000	2,000,000
Total-	ECONOMIC MINISTER/COUNSELLOR EMBASSY OF PAKISTAN TOKYO JAPAN			63,490,000	68,720,000	86,615,000

HQ3355 ECONOMIC MINISTER EMBASSY OF PAKISTAN BEIJING CHINA

011204- A01	Employees Related Expenses			32,568,000	38,754,000	40,394,000
011204- A011	Pay	5	5	10,044,000	14,994,000	15,044,000
011204- A011-1	Pay of Officers	(1)	(1)	(2,244,000)	(2,394,000)	(2,544,000)
011204- A011-2	Pay of Other Staff	(4)	(4)	(7,800,000)	(12,600,000)	(12,500,000)
011204- A012	Allowances			22,524,000	23,760,000	25,350,000
011204- A012-1	Regular Allowances			(16,960,000)	(19,760,000)	(20,000,000)

NO. 041.- FC21F05 FINANCE DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24 2024-25			Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011204- A012-2	Other Allowances (Excluding TA)				(5,564,000)	(4,000,000)	(5,350,000)
011204- A03	Operating Expenses				20,482,000	23,576,000	22,688,000
011204- A032	Communications				599,000	863,000	914,000
011204- A033	Utilities				2,336,000	1,886,000	2,336,000
011204- A034	Occupancy Costs				12,100,000	12,100,000	12,500,000
011204- A036	Motor Vehicles				145,000	145,000	150,000
011204- A038	Travel & Transportation				2,226,000	7,526,000	3,476,000
011204- A039	General				3,076,000	1,056,000	3,312,000
011204- A09	Physical Assets				11,317,000	1,317,000	450,000
011204- A095	Purchase of Transport				10,000,000		
011204- A096	Purchase of Plant and Machinery				317,000	317,000	350,000
011204- A097	Purchase of Furniture and Fixture				1,000,000	1,000,000	100,000
011204- A13	Repairs and Maintenance				626,000	1,346,000	1,663,000
011204- A130	Transport				317,000	317,000	350,000
011204- A131	Machinery and Equipment				31,000	31,000	300,000
011204- A132	Furniture and Fixture				31,000	331,000	300,000
011204- A133	Buildings and Structure				169,000	489,000	511,000
011204- A137	Computer Equipment				78,000	178,000	202,000
Total-	ECONOMIC MINISTER EMBASSY OF PAKISTAN BEIJING CHINA				64,993,000	64,993,000	65,195,000
HQ3680 ECONOMIC MINISTER EMBASSY OF PAKISTAN LONDON UK							
011204- A01	Employees Related Expenses				32,647,000	32,647,000	38,384,000
011204- A011	Pay	3	3		7,397,000	7,397,000	9,541,000
011204- A011-1	Pay of Officers	(1)	(1)		(2,397,000)	(2,397,000)	(2,791,000)
011204- A011-2	Pay of Other Staff	(2)	(2)		(5,000,000)	(5,000,000)	(6,750,000)
011204- A012	Allowances				25,250,000	25,250,000	28,843,000
011204- A012-1	Regular Allowances				(23,900,000)	(23,900,000)	(27,073,000)
011204- A012-2	Other Allowances (Excluding TA)				(1,350,000)	(1,350,000)	(1,770,000)
011204- A03	Operating Expenses				30,850,000	32,650,000	38,845,000
011204- A032	Communications				2,600,000	2,600,000	2,990,000
011204- A033	Utilities				600,000	600,000	685,000
011204- A034	Occupancy Costs				10,700,000	12,500,000	16,330,000
011204- A036	Motor Vehicles						900,000

NO. 041.- FC21F05 FINANCE DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011204- A038	Travel & Transportation		15,000,000	15,000,000	13,700,000
011204- A039	General		1,950,000	1,950,000	4,240,000
011204- A04	Employees Retirement Benefits				200,000
011204- A041	Pension				200,000
011204- A09	Physical Assets		16,700,000	16,700,000	7,915,000
011204- A092	Computer Equipment		2,700,000	2,700,000	3,315,000
011204- A095	Purchase of Transport		10,000,000	10,000,000	
011204- A096	Purchase of Plant and Machinery		2,000,000	2,000,000	2,300,000
011204- A097	Purchase of Furniture and Fixture		2,000,000	2,000,000	2,300,000
011204- A13	Repairs and Maintenance		800,000	800,000	4,155,000
011204- A130	Transport		200,000	200,000	500,000
011204- A131	Machinery and Equipment		100,000	100,000	1,200,000
011204- A132	Furniture and Fixture		100,000	100,000	115,000
011204- A133	Buildings and Structure		200,000	200,000	2,115,000
011204- A137	Computer Equipment		200,000	200,000	225,000
Total-	ECONOMIC MINISTER EMBASSY OF PAKISTAN LONDON UK		80,997,000	82,797,000	89,499,000
011204	Total-	Administration of Financial Affairs	324,485,000	328,301,000	369,415,000
0112	Total-	Financial and Fiscal Affairs	324,485,000	328,301,000	369,415,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	324,485,000	328,301,000	369,415,000
01	Total-	General Public Service	324,485,000	328,301,000	369,415,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		324,485,000	328,301,000	369,415,000
TOTAL - DEMAND			4,232,511,000	3,307,021,000	4,391,619,000

NO. 042.- OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 042

(FC21Y07)

OTHER EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF FINANCE DIVISION.**

Voted

Rs. 7,076,340,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE .**

		2023-2024	2023-2024	2024-2025
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	6,146,859,000	6,087,558,000	7,027,644,000
019	General Public Service Not Elsewhere Defined	38,485,000	39,669,000	48,696,000
	Total	6,185,344,000	6,127,227,000	7,076,340,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	3,156,446,000	3,091,201,000	3,500,379,000
A011	Pay	1,754,594,000	1,635,505,000	1,759,323,000
A011-1	Pay of Officers	(539,030,000)	(497,689,000)	(553,761,000)
A011-2	Pay of Other Staff	(1,215,564,000)	(1,137,816,000)	(1,205,562,000)
A012	Allowances	1,401,852,000	1,455,696,000	1,741,056,000
A012-1	Regular Allowances	(1,218,164,000)	(1,266,353,000)	(1,551,329,000)
A012-2	Other Allowances (Excluding TA)	(183,688,000)	(189,343,000)	(189,727,000)
A03	Operating Expenses	2,866,214,000	2,698,086,000	3,253,809,000
A04	Employees Retirement Benefits	31,179,000	105,429,000	94,311,000
A05	Grants, Subsidies and Write off Loans	48,952,000	47,404,000	142,450,000
A06	Transfers	100,000	100,000	100,000
A09	Physical Assets	35,834,000	145,234,000	31,664,000
A13	Repairs and Maintenance	46,619,000	39,773,000	53,627,000
	Total	6,185,344,000	6,127,227,000	7,076,340,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011203	National Savings :					
IB4100 CENTRAL DIRECTORATE OF NATIONAL SAVINGS ISLAMABAD (PUBLICITY)						
011203- A03	Operating Expenses			90,000,000	28,012,000	97,500,000
011203- A039	General			90,000,000	28,012,000	97,500,000
Total-	CENTRAL DIRECTORATE OF NATIONAL SAVINGS ISLAMABAD (PUBLICITY)			90,000,000	28,012,000	97,500,000
IB4101 DIRECTORATE OF INSPECTION & ACCOUNTS OFFICE ISLAMABAD						
011203- A01	Employees Related Expenses			29,305,000	27,245,000	31,609,000
011203- A011	Pay	26	26	18,930,000	13,912,000	17,930,000
011203- A011-1	Pay of Officers	(10)	(10)	(12,581,000)	(8,163,000)	(11,581,000)
011203- A011-2	Pay of Other Staff	(16)	(16)	(6,349,000)	(5,749,000)	(6,349,000)
011203- A012	Allowances			10,375,000	13,333,000	13,679,000
011203- A012-1	Regular Allowances			(8,725,000)	(11,677,000)	(12,029,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,650,000)	(1,656,000)	(1,650,000)
011203- A03	Operating Expenses			9,685,000	9,868,000	15,342,000
011203- A032	Communications			232,000	272,000	232,000
011203- A033	Utilities			1,506,000	1,149,000	1,663,000
011203- A034	Occupancy Costs			6,800,000	7,300,000	12,300,000
011203- A038	Travel & Transportation			637,000	637,000	637,000
011203- A039	General			510,000	510,000	510,000
011203- A04	Employees Retirement Benefits			100,000	3,477,000	3,004,000
011203- A041	Pension			100,000	3,477,000	3,004,000
011203- A05	Grants, Subsidies and Write off Loans			1,200,000	2,957,000	8,200,000
011203- A052	Grants Domestic			1,200,000	2,957,000	8,200,000
011203- A13	Repairs and Maintenance			300,000	250,000	300,000
011203- A130	Transport			100,000	50,000	100,000
011203- A131	Machinery and Equipment			100,000	100,000	100,000
011203- A132	Furniture and Fixture			100,000	100,000	100,000
Total-	DIRECTORATE OF INSPECTION & ACCOUNTS OFFICE ISLAMABAD			40,590,000	43,797,000	58,455,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB4102 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS ISLAMABAD

011203- A01	Employees Related Expenses			3,067,000	3,266,000	3,688,000
011203- A011	Pay	7	7	1,890,000	1,694,000	2,050,000
011203- A011-1	Pay of Officers	(1)	(1)	(850,000)	(993,000)	(1,050,000)
011203- A011-2	Pay of Other Staff	(6)	(6)	(1,040,000)	(701,000)	(1,000,000)
011203- A012	Allowances			1,177,000	1,572,000	1,638,000
011203- A012-1	Regular Allowances			(935,000)	(1,330,000)	(1,396,000)
011203- A012-2	Other Allowances (Excluding TA)			(242,000)	(242,000)	(242,000)
011203- A03	Operating Expenses			1,324,000	1,237,000	1,324,000
011203- A032	Communications			76,000	89,000	76,000
011203- A034	Occupancy Costs			1,088,000	1,009,000	1,088,000
011203- A038	Travel & Transportation			81,000	34,000	81,000
011203- A039	General			79,000	105,000	79,000
011203- A04	Employees Retirement Benefits			10,000		10,000
011203- A041	Pension			10,000		10,000
011203- A13	Repairs and Maintenance			50,000	65,000	50,000
011203- A131	Machinery and Equipment			25,000	35,000	25,000
011203- A132	Furniture and Fixture			25,000	30,000	25,000
Total-	REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS ISLAMABAD			4,451,000	4,568,000	5,072,000

IB4103 CENTRAL DIRECTORATE OF NATIONAL SAVINGS ISLAMABAD

011203- A01	Employees Related Expenses			154,266,000	173,532,000	181,696,000
011203- A011	Pay	170	170	93,005,000	90,695,000	97,005,000
011203- A011-1	Pay of Officers	(55)	(55)	(52,977,000)	(58,685,000)	(60,977,000)
011203- A011-2	Pay of Other Staff	(115)	(115)	(40,028,000)	(32,010,000)	(36,028,000)
011203- A012	Allowances			61,261,000	82,837,000	84,691,000
011203- A012-1	Regular Allowances			(51,461,000)	(71,874,000)	(74,691,000)
011203- A012-2	Other Allowances (Excluding TA)			(9,800,000)	(10,963,000)	(10,000,000)
011203- A03	Operating Expenses			973,313,000	883,842,000	1,007,427,000
011203- A032	Communications			149,727,000	213,512,000	154,117,000
011203- A033	Utilities			8,800,000	9,594,000	11,100,000
011203- A034	Occupancy Costs			99,000,000	103,700,000	124,500,000
011203- A036	Motor Vehicles			250,000	62,000	200,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011203- A038	Travel & Transportation		6,620,000	5,043,000	6,620,000
011203- A039	General		708,916,000	551,931,000	710,890,000
011203- A04	Employees Retirement Benefits		1,200,000	1,319,000	1,500,000
011203- A041	Pension		1,200,000	1,319,000	1,500,000
011203- A05	Grants, Subsidies and Write off Loans		12,550,000	10,330,000	21,550,000
011203- A052	Grants Domestic		12,550,000	10,330,000	21,550,000
011203- A09	Physical Assets			132,059,000	
011203- A092	Computer Equipment			132,059,000	
011203- A13	Repairs and Maintenance		3,200,000	2,008,000	3,400,000
011203- A130	Transport		1,000,000	832,000	1,200,000
011203- A131	Machinery and Equipment		1,400,000	787,000	1,400,000
011203- A132	Furniture and Fixture		800,000	389,000	800,000
Total-	CENTRAL DIRECTORATE OF NATIONAL SAVINGS ISLAMABAD		1,144,529,000	1,203,090,000	1,215,573,000

IB4104 REGIONAL DIRECTORATE OF NATIONAL SAVINGS RAWALPINDI

011203- A01	Employees Related Expenses		29,949,000	24,833,000	30,330,000
011203- A011	Pay	38 38	19,538,000	13,385,000	18,685,000
011203- A011-1	Pay of Officers	(11) (11)	(12,135,000)	(8,231,000)	(11,382,000)
011203- A011-2	Pay of Other Staff	(27) (27)	(7,403,000)	(5,154,000)	(7,303,000)
011203- A012	Allowances		10,411,000	11,448,000	11,645,000
011203- A012-1	Regular Allowances		(8,021,000)	(8,486,000)	(9,255,000)
011203- A012-2	Other Allowances (Excluding TA)		(2,390,000)	(2,962,000)	(2,390,000)
011203- A03	Operating Expenses		90,234,000	93,532,000	108,717,000
011203- A032	Communications		825,000	844,000	825,000
011203- A033	Utilities		4,121,000	4,121,000	5,371,000
011203- A034	Occupancy Costs		25,854,000	27,417,000	29,045,000
011203- A038	Travel & Transportation		3,038,000	2,464,000	3,038,000
011203- A039	General		56,396,000	58,686,000	70,438,000
011203- A04	Employees Retirement Benefits		150,000	1,102,000	1,150,000
011203- A041	Pension		150,000	1,102,000	1,150,000
011203- A05	Grants, Subsidies and Write off Loans		1,200,000	1,200,000	10,200,000
011203- A052	Grants Domestic		1,200,000	1,200,000	10,200,000
011203- A13	Repairs and Maintenance		1,890,000	1,830,000	1,890,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

				No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011203- A130	Transport				430,000	330,000	430,000
011203- A131	Machinery and Equipment				1,200,000	1,240,000	1,200,000
011203- A132	Furniture and Fixture				260,000	260,000	260,000
Total- REGIONAL DIRECTORATE OF NATIONAL SAVINGS RAWALPINDI					123,423,000	122,497,000	152,287,000
IB4106 FIELD ORGANISATION RAWALPINDI							
011203- A01	Employees Related Expenses				189,816,000	217,671,000	211,107,000
011203- A011	Pay	304	304		122,840,000	120,373,000	125,840,000
011203- A011-1	Pay of Officers	(35)	(35)		(29,347,000)	(33,155,000)	(34,347,000)
011203- A011-2	Pay of Other Staff	(269)	(269)		(93,493,000)	(87,218,000)	(91,493,000)
011203- A012	Allowances				66,976,000	97,298,000	85,267,000
011203- A012-1	Regular Allowances				(56,926,000)	(87,047,000)	(75,217,000)
011203- A012-2	Other Allowances (Excluding TA)				(10,050,000)	(10,251,000)	(10,050,000)
011203- A03	Operating Expenses				109,190,000	109,981,000	139,908,000
011203- A032	Communications				1,798,000	1,848,000	1,798,000
011203- A033	Utilities				17,783,000	17,583,000	27,805,000
011203- A034	Occupancy Costs				79,630,000	79,630,000	100,326,000
011203- A038	Travel & Transportation				4,837,000	4,987,000	4,837,000
011203- A039	General				5,142,000	5,933,000	5,142,000
011203- A04	Employees Retirement Benefits					6,068,000	7,000,000
011203- A041	Pension					6,068,000	7,000,000
Total- FIELD ORGANISATION RAWALPINDI					299,006,000	333,720,000	358,015,000
IB5131 ZONAL INSPECTION AND AUDIT OFFICE ISLAMABAD							
011203- A01	Employees Related Expenses				27,942,000	22,563,000	25,758,000
011203- A011	Pay	26	26		18,738,000	13,167,000	16,418,000
011203- A011-1	Pay of Officers	(18)	(18)		(14,476,000)	(10,377,000)	(13,476,000)
011203- A011-2	Pay of Other Staff	(8)	(8)		(4,262,000)	(2,790,000)	(2,942,000)
011203- A012	Allowances				9,204,000	9,396,000	9,340,000
011203- A012-1	Regular Allowances				(7,801,000)	(7,993,000)	(7,937,000)
011203- A012-2	Other Allowances (Excluding TA)				(1,403,000)	(1,403,000)	(1,403,000)
011203- A03	Operating Expenses				11,935,000	11,251,000	11,935,000
011203- A032	Communications				109,000	94,000	109,000
011203- A033	Utilities				605,000	117,000	605,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION					DEMANDS FOR GRANTS	
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011203- A034	Occupancy Costs			7,200,000	7,266,000	7,200,000
011203- A038	Travel & Transportation			3,462,000	3,457,000	3,462,000
011203- A039	General			559,000	317,000	559,000
011203- A04	Employees Retirement Benefits			100,000		100,000
011203- A041	Pension			100,000		100,000
011203- A13	Repairs and Maintenance			300,000	300,000	300,000
011203- A130	Transport			100,000	100,000	100,000
011203- A131	Machinery and Equipment			100,000	100,000	100,000
011203- A132	Furniture and Fixture			100,000	100,000	100,000
Total-	ZONAL INSPECTION AND AUDIT OFFICE ISLAMABAD			40,277,000	34,114,000	38,093,000
011203	Total- National Savings			1,742,276,000	1,769,798,000	1,924,995,000
011204 Administration of Financial Affairs : IB9249 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (OTHER EXPENDITURE OF FINANCE DIVISION)						
011204- A01	Employees Related Expenses			358,636,000		388,246,000
011204- A012	Allowances			358,636,000		388,246,000
011204- A012-1	Regular Allowances			(358,636,000)		(388,246,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (OTHER EXPENDITURE OF FINANCE DIVISION)			358,636,000		388,246,000
011204	Total- Administration of Financial Affairs			358,636,000		388,246,000
011206 Accounting services : IB8750 CASH FORECASTING UNIT (FTO)						
011206- A01	Employees Related Expenses			1,000,000		
011206- A012	Allowances			1,000,000		
011206- A012-2	Other Allowances (Excluding TA)			(1,000,000)		
011206- A03	Operating Expenses			3,360,000		4,360,000
011206- A032	Communications			457,000		457,000
011206- A033	Utilities			93,000		93,000
011206- A038	Travel & Transportation			1,355,000		1,855,000
011206- A039	General			1,455,000		1,955,000
011206- A09	Physical Assets			6,067,000		6,067,000
011206- A092	Computer Equipment			2,337,000		2,337,000
011206- A093	Commodity Purchases			93,000		93,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION			DEMANDS FOR GRANTS	
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011206- A095	Purchase of Transport		3,077,000	3,077,000
011206- A096	Purchase of Plant and Machinery		280,000	280,000
011206- A097	Purchase of Furniture and Fixture		280,000	280,000
011206- A13	Repairs and Maintenance		2,054,000	2,054,000
011206- A131	Machinery and Equipment		467,000	467,000
011206- A132	Furniture and Fixture		467,000	467,000
011206- A133	Buildings and Structure		514,000	514,000
011206- A137	Computer Equipment		513,000	513,000
011206- A138	General		93,000	93,000
Total- CASH FORECASTING UNIT (FTO)			12,481,000	12,481,000
IB8751 CASH MANAGEMENT UNIT (FTO)				
011206- A01	Employees Related Expenses		1,000,000	
011206- A012	Allowances		1,000,000	
011206- A012-2	Other Allowances (Excluding TA)		(1,000,000)	
011206- A03	Operating Expenses		3,360,000	4,360,000
011206- A032	Communications		457,000	457,000
011206- A033	Utilities		93,000	93,000
011206- A038	Travel & Transportation		1,355,000	1,855,000
011206- A039	General		1,455,000	1,955,000
011206- A09	Physical Assets		6,067,000	6,067,000
011206- A092	Computer Equipment		2,337,000	2,337,000
011206- A093	Commodity Purchases		93,000	93,000
011206- A095	Purchase of Transport		3,077,000	3,077,000
011206- A096	Purchase of Plant and Machinery		280,000	280,000
011206- A097	Purchase of Furniture and Fixture		280,000	280,000
011206- A13	Repairs and Maintenance		2,054,000	2,054,000
011206- A131	Machinery and Equipment		467,000	467,000
011206- A132	Furniture and Fixture		467,000	467,000
011206- A133	Buildings and Structure		514,000	514,000
011206- A137	Computer Equipment		513,000	513,000
011206- A138	General		93,000	93,000
Total- CASH MANAGEMENT UNIT (FTO)			12,481,000	12,481,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
ID1166 FEDERAL TREASURY OFFICE ISLAMABAD							
011206- A01	Employees Related Expenses			43,810,000	46,791,000	46,209,000	
011206- A011	Pay	56	56	26,873,000	21,352,000	22,358,000	
011206- A011-1	Pay of Officers	(9)	(14)	(6,766,000)	(4,296,000)	(4,690,000)	
011206- A011-2	Pay of Other Staff	(47)	(42)	(20,107,000)	(17,056,000)	(17,668,000)	
011206- A012	Allowances			16,937,000	25,439,000	23,851,000	
011206- A012-1	Regular Allowances			(12,366,000)	(17,868,000)	(15,651,000)	
011206- A012-2	Other Allowances (Excluding TA)			(4,571,000)	(7,571,000)	(8,200,000)	
011206- A03	Operating Expenses			100,726,000	59,768,000	74,284,000	
011206- A032	Communications			590,000	377,000	950,000	
011206- A033	Utilities			2,500,000	1,998,000	2,970,000	
011206- A034	Occupancy Costs			10,000,000	9,159,000	13,000,000	
011206- A038	Travel & Transportation			2,500,000	2,382,000	2,950,000	
011206- A039	General			85,136,000	45,852,000	54,414,000	
011206- A04	Employees Retirement Benefits			6,000,000	6,738,000	3,500,000	
011206- A041	Pension			6,000,000	6,738,000	3,500,000	
011206- A05	Grants, Subsidies and Write off Loans			10,000,000		28,700,000	
011206- A052	Grants Domestic			10,000,000		28,700,000	
011206- A09	Physical Assets			8,700,000		10,000,000	
011206- A092	Computer Equipment			3,000,000		3,000,000	
011206- A095	Purchase of Transport			3,200,000		3,000,000	
011206- A096	Purchase of Plant and Machinery			1,500,000		2,000,000	
011206- A097	Purchase of Furniture and Fixture			1,000,000		2,000,000	
011206- A13	Repairs and Maintenance			3,590,000	1,374,000	6,105,000	
011206- A130	Transport			600,000	650,000	1,000,000	
011206- A131	Machinery and Equipment			500,000	250,000	400,000	
011206- A132	Furniture and Fixture			200,000	380,000	100,000	
011206- A133	Buildings and Structure			1,500,000	44,000	4,000,000	
011206- A137	Computer Equipment			640,000	50,000	600,000	
011206- A138	General			150,000		5,000	
Total-	FEDERAL TREASURY OFFICE ISLAMABAD			172,826,000	114,671,000	168,798,000	
011206	Total-	Accounting services		197,788,000	114,671,000	193,760,000	
0112	Total-	Financial and Fiscal Affairs		2,298,700,000	1,884,469,000	2,507,001,000	
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		2,298,700,000	1,884,469,000	2,507,001,000	

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
019	General Public Service Not Elsewhere Defined:						
0191	Gen Public Service Not Elsewhere Defined:						
019101	Administrative Training :						
IB4105 TRAINING INSTITUTE OF NATIONAL SAVINGS ISLAMABAD							
019101- A01	Employees Related Expenses			12,039,000	12,686,000	13,699,000	
019101- A011	Pay	11	11	6,203,000	5,943,000	6,203,000	
019101- A011-1	Pay of Officers	(4)	(4)	(4,328,000)	(4,080,000)	(4,228,000)	
019101- A011-2	Pay of Other Staff	(7)	(7)	(1,875,000)	(1,863,000)	(1,975,000)	
019101- A012	Allowances			5,836,000	6,743,000	7,496,000	
019101- A012-1	Regular Allowances			(4,606,000)	(5,706,000)	(6,236,000)	
019101- A012-2	Other Allowances (Excluding TA)			(1,230,000)	(1,037,000)	(1,260,000)	
019101- A03	Operating Expenses			14,090,000	13,809,000	21,939,000	
019101- A032	Communications			212,000	141,000	212,000	
019101- A033	Utilities			1,520,000	1,461,000	1,685,000	
019101- A034	Occupancy Costs			11,243,000	11,443,000	18,827,000	
019101- A038	Travel & Transportation			595,000	421,000	595,000	
019101- A039	General			520,000	343,000	620,000	
019101- A04	Employees Retirement Benefits				1,269,000	36,000	
019101- A041	Pension				1,269,000	36,000	
019101- A13	Repairs and Maintenance			360,000	294,000	360,000	
019101- A130	Transport			100,000	100,000	100,000	
019101- A131	Machinery and Equipment			200,000	145,000	200,000	
019101- A132	Furniture and Fixture			60,000	49,000	60,000	
Total-	TRAINING INSTITUTE OF NATIONAL SAVINGS ISLAMABAD			26,489,000	28,058,000	36,034,000	
019101	Total-	Administrative Training		26,489,000	28,058,000	36,034,000	
0191	Total-	Gen Public Service Not Elsewhere Defined		26,489,000	28,058,000	36,034,000	
019	Total-	General Public Service Not Elsewhere Defined		26,489,000	28,058,000	36,034,000	
01	Total-	General Public Service		2,325,189,000	1,912,527,000	2,543,035,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			2,325,189,000	1,912,527,000	2,543,035,000	

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION				DEMANDS FOR GRANTS		
				2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011202	Mint :					
LO1460	PAKISTAN MINT LAHORE					
011202- A01	Employees Related Expenses			344,071,000	417,071,000	421,269,000
011202- A011	Pay	942	942	213,716,000	213,376,000	218,978,000
011202- A011-1	Pay of Officers	(23)	(23)	(13,916,000)	(13,971,000)	(14,078,000)
011202- A011-2	Pay of Other Staff	(919)	(919)	(199,800,000)	(199,405,000)	(204,900,000)
011202- A012	Allowances			130,355,000	203,695,000	202,291,000
011202- A012-1	Regular Allowances			(102,135,000)	(175,475,000)	(170,891,000)
011202- A012-2	Other Allowances (Excluding TA)			(28,220,000)	(28,220,000)	(31,400,000)
011202- A03	Operating Expenses			229,775,000	257,175,000	329,275,000
011202- A032	Communications			1,130,000	1,210,000	1,230,000
011202- A033	Utilities			135,000,000	148,000,000	160,000,000
011202- A034	Occupancy Costs			40,060,000	25,460,000	45,060,000
011202- A038	Travel & Transportation			7,500,000	8,400,000	8,000,000
011202- A039	General			46,085,000	74,105,000	114,985,000
011202- A04	Employees Retirement Benefits			11,759,000	11,759,000	10,600,000
011202- A041	Pension			11,759,000	11,759,000	10,600,000
011202- A05	Grants, Subsidies and Write off Loans			1,000,000	3,600,000	100,000
011202- A052	Grants Domestic			1,000,000	3,600,000	100,000
011202- A06	Transfers			100,000	100,000	100,000
011202- A061	Scholarship			100,000	100,000	100,000
011202- A13	Repairs and Maintenance			13,295,000	13,295,000	16,278,000
011202- A130	Transport			1,000,000	1,000,000	1,200,000
011202- A131	Machinery and Equipment			5,500,000	5,500,000	7,500,000
011202- A132	Furniture and Fixture			650,000	650,000	650,000
011202- A133	Buildings and Structure			5,800,000	5,800,000	6,500,000
011202- A137	Computer Equipment			345,000	345,000	428,000
Total- PAKISTAN MINT LAHORE				600,000,000	703,000,000	777,622,000
011202	Total- Mint			600,000,000	703,000,000	777,622,000
011203	National Savings :					

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1461 SUB-ZONAL INSPECTION & ACCOUNTS OFFICE FAISALABAD						
011203- A01	Employees Related Expenses			12,980,000	7,923,000	12,411,000
011203- A011	Pay	9	9	9,584,000	4,151,000	8,646,000
011203- A011-1	Pay of Officers	(6)	(6)	(8,710,000)	(3,247,000)	(7,710,000)
011203- A011-2	Pay of Other Staff	(3)	(3)	(874,000)	(904,000)	(936,000)
011203- A012	Allowances			3,396,000	3,772,000	3,765,000
011203- A012-1	Regular Allowances			(2,796,000)	(3,272,000)	(3,165,000)
011203- A012-2	Other Allowances (Excluding TA)			(600,000)	(500,000)	(600,000)
011203- A03	Operating Expenses			1,224,000	1,218,000	1,224,000
011203- A032	Communications			8,000	8,000	8,000
011203- A038	Travel & Transportation			1,182,000	1,182,000	1,182,000
011203- A039	General			34,000	28,000	34,000
011203- A04	Employees Retirement Benefits			15,000		15,000
011203- A041	Pension			15,000		15,000
011203- A13	Repairs and Maintenance			24,000	12,000	24,000
011203- A131	Machinery and Equipment			12,000	12,000	12,000
011203- A132	Furniture and Fixture			12,000		12,000
Total-	SUB-ZONAL INSPECTION & ACCOUNTS OFFICE FAISALABAD			14,243,000	9,153,000	13,674,000
LO1462 REGIONAL DIRECTORATE OF NATIONAL SAVINGS BAHAWALPUR						
011203- A01	Employees Related Expenses			21,281,000	17,617,000	27,683,000
011203- A011	Pay	29	29	12,850,000	8,810,000	17,615,000
011203- A011-1	Pay of Officers	(9)	(9)	(6,870,000)	(3,372,000)	(10,870,000)
011203- A011-2	Pay of Other Staff	(20)	(20)	(5,980,000)	(5,438,000)	(6,745,000)
011203- A012	Allowances			8,431,000	8,807,000	10,068,000
011203- A012-1	Regular Allowances			(7,141,000)	(7,527,000)	(8,778,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,290,000)	(1,280,000)	(1,290,000)
011203- A03	Operating Expenses			31,723,000	33,393,000	37,779,000
011203- A032	Communications			319,000	287,000	319,000
011203- A033	Utilities			1,111,000	1,321,000	1,754,000
011203- A034	Occupancy Costs			1,500,000	1,598,000	1,656,000
011203- A038	Travel & Transportation			1,288,000	1,343,000	1,288,000
011203- A039	General			27,505,000	28,844,000	32,762,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011203- A04	Employees Retirement Benefits			120,000	426,000	120,000
011203- A041	Pension			120,000	426,000	120,000
011203- A05	Grants, Subsidies and Write off Loans			1,200,000	2,617,000	8,200,000
011203- A052	Grants Domestic			1,200,000	2,617,000	8,200,000
011203- A13	Repairs and Maintenance			700,000	815,000	700,000
011203- A130	Transport			250,000	280,000	250,000
011203- A131	Machinery and Equipment			250,000	320,000	250,000
011203- A132	Furniture and Fixture			200,000	215,000	200,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS BAHAWALPUR			55,024,000	54,868,000	74,482,000

LO1463 ZONAL INSPECTION & ACCOUNTS OFFICE GUJRANWALA

011203- A01	Employees Related Expenses			13,087,000	9,281,000	11,936,000
011203- A011	Pay	16	16	7,656,000	4,128,000	6,656,000
011203- A011-1	Pay of Officers	(10)	(10)	(5,976,000)	(2,631,000)	(4,976,000)
011203- A011-2	Pay of Other Staff	(6)	(6)	(1,680,000)	(1,497,000)	(1,680,000)
011203- A012	Allowances			5,431,000	5,153,000	5,280,000
011203- A012-1	Regular Allowances			(4,611,000)	(4,423,000)	(4,460,000)
011203- A012-2	Other Allowances (Excluding TA)			(820,000)	(730,000)	(820,000)
011203- A03	Operating Expenses			1,451,000	1,194,000	1,451,000
011203- A032	Communications			74,000	40,000	74,000
011203- A038	Travel & Transportation			1,313,000	1,111,000	1,313,000
011203- A039	General			64,000	43,000	64,000
011203- A04	Employees Retirement Benefits			20,000		20,000
011203- A041	Pension			20,000		20,000
011203- A13	Repairs and Maintenance			85,000	46,000	85,000
011203- A130	Transport			50,000	21,000	50,000
011203- A131	Machinery and Equipment			25,000	25,000	25,000
011203- A132	Furniture and Fixture			10,000		10,000
Total-	ZONAL INSPECTION & ACCOUNTS OFFICE GUJRANWALA			14,643,000	10,521,000	13,492,000

LO1464 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS GUJRANWALA

011203- A01	Employees Related Expenses			2,013,000	549,000	2,072,000
011203- A011	Pay	4	4	1,342,000	206,000	1,342,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011203- A011-1	Pay of Officers	(1)	(1)	(613,000)		(613,000)	
011203- A011-2	Pay of Other Staff	(3)	(3)	(729,000)	(206,000)	(729,000)	
011203- A012	Allowances			671,000	343,000	730,000	
011203- A012-1	Regular Allowances			(501,000)	(193,000)	(560,000)	
011203- A012-2	Other Allowances (Excluding TA)			(170,000)	(150,000)	(170,000)	
011203- A03	Operating Expenses			84,000	77,000	84,000	
011203- A032	Communications			30,000	44,000	30,000	
011203- A033	Utilities			2,000	2,000	2,000	
011203- A038	Travel & Transportation			25,000	9,000	25,000	
011203- A039	General			27,000	22,000	27,000	
011203- A04	Employees Retirement Benefits			10,000		10,000	
011203- A041	Pension			10,000		10,000	
011203- A13	Repairs and Maintenance			20,000	20,000	20,000	
011203- A131	Machinery and Equipment			10,000	10,000	10,000	
011203- A132	Furniture and Fixture			10,000	10,000	10,000	
Total-	REGIONAL ACCOUNTS OFFICE			2,127,000	646,000	2,186,000	
	NATIONAL SAVINGS GUJRANWALA						
LO1465 FIELD ORGANIZATION GUJRANWALA							
011203- A01	Employees Related Expenses			111,604,000	122,626,000	120,408,000	
011203- A011	Pay	204	204	71,419,000	68,947,000	71,319,000	
011203- A011-1	Pay of Officers	(19)	(19)	(10,412,000)	(9,171,000)	(10,312,000)	
011203- A011-2	Pay of Other Staff	(185)	(185)	(61,007,000)	(59,776,000)	(61,007,000)	
011203- A012	Allowances			40,185,000	53,679,000	49,089,000	
011203- A012-1	Regular Allowances			(34,001,000)	(47,695,000)	(42,905,000)	
011203- A012-2	Other Allowances (Excluding TA)			(6,184,000)	(5,984,000)	(6,184,000)	
011203- A03	Operating Expenses			39,923,000	43,416,000	61,312,000	
011203- A032	Communications			1,095,000	1,185,000	1,095,000	
011203- A033	Utilities			7,800,000	8,012,000	15,654,000	
011203- A034	Occupancy Costs			24,656,000	26,856,000	38,191,000	
011203- A038	Travel & Transportation			3,896,000	4,696,000	3,896,000	
011203- A039	General			2,476,000	2,667,000	2,476,000	
011203- A04	Employees Retirement Benefits				4,281,000	4,584,000	
011203- A041	Pension				4,281,000	4,584,000	
Total-	FIELD ORGANIZATION GUJRANWALA			151,527,000	170,323,000	186,304,000	

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1466 REGIONAL DIRECTORATE OF NATIONAL SAVINGS GUJRANWALA						
011203- A01	Employees Related Expenses			30,289,000	29,870,000	32,510,000
011203- A011	Pay	34	34	18,593,000	14,881,000	18,178,000
011203- A011-1	Pay of Officers	(9)	(9)	(10,667,000)	(8,244,000)	(10,467,000)
011203- A011-2	Pay of Other Staff	(25)	(25)	(7,926,000)	(6,637,000)	(7,711,000)
011203- A012	Allowances			11,696,000	14,989,000	14,332,000
011203- A012-1	Regular Allowances			(10,148,000)	(13,450,000)	(12,784,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,548,000)	(1,539,000)	(1,548,000)
011203- A03	Operating Expenses			43,196,000	39,813,000	40,158,000
011203- A032	Communications			397,000	364,000	397,000
011203- A033	Utilities			1,704,000	1,814,000	2,325,000
011203- A034	Occupancy Costs			3,046,000	3,046,000	3,843,000
011203- A038	Travel & Transportation			1,333,000	1,273,000	1,333,000
011203- A039	General			36,716,000	33,316,000	32,260,000
011203- A04	Employees Retirement Benefits			150,000	59,000	2,602,000
011203- A041	Pension			150,000	59,000	2,602,000
011203- A05	Grants, Subsidies and Write off Loans					6,200,000
011203- A052	Grants Domestic					6,200,000
011203- A13	Repairs and Maintenance			1,000,000	1,090,000	1,000,000
011203- A130	Transport			250,000	250,000	250,000
011203- A131	Machinery and Equipment			500,000	580,000	500,000
011203- A132	Furniture and Fixture			250,000	260,000	250,000
Total- REGIONAL DIRECTORATE OF NATIONAL SAVINGS GUJRANWALA				74,635,000	70,832,000	82,470,000
LO1467 ZONAL INSPECTION & ACCOUNTS OFFICE MULTAN						
011203- A01	Employees Related Expenses			18,137,000	18,709,000	19,700,000
011203- A011	Pay	17	17	10,788,000	9,567,000	10,788,000
011203- A011-1	Pay of Officers	(10)	(10)	(8,217,000)	(7,440,000)	(8,217,000)
011203- A011-2	Pay of Other Staff	(7)	(7)	(2,571,000)	(2,127,000)	(2,571,000)
011203- A012	Allowances			7,349,000	9,142,000	8,912,000
011203- A012-1	Regular Allowances			(6,369,000)	(8,041,000)	(7,932,000)
011203- A012-2	Other Allowances (Excluding TA)			(980,000)	(1,101,000)	(980,000)

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION						DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025		
		2023-24	2024-25	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE								
011203- A03	Operating Expenses			4,713,000	6,564,000	4,713,000		
011203- A032	Communications			65,000	81,000	65,000		
011203- A038	Travel & Transportation			4,501,000	6,321,000	4,501,000		
011203- A039	General			147,000	162,000	147,000		
011203- A04	Employees Retirement Benefits			20,000	20,000	20,000		
011203- A041	Pension			20,000	20,000	20,000		
011203- A13	Repairs and Maintenance			190,000	195,000	190,000		
011203- A130	Transport			90,000	90,000	90,000		
011203- A131	Machinery and Equipment			80,000	80,000	80,000		
011203- A132	Furniture and Fixture			20,000	25,000	20,000		
Total-	ZONAL INSPECTION & ACCOUNTS OFFICE MULTAN			23,060,000	25,488,000	24,623,000		
LO1468 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS FAISALABAD								
011203- A01	Employees Related Expenses			4,485,000	3,799,000	4,736,000		
011203- A011	Pay	6	6	2,948,000	1,925,000	2,787,000		
011203- A011-1	Pay of Officers	(2)	(2)	(1,387,000)	(1,182,000)	(1,387,000)		
011203- A011-2	Pay of Other Staff	(4)	(4)	(1,561,000)	(743,000)	(1,400,000)		
011203- A012	Allowances			1,537,000	1,874,000	1,949,000		
011203- A012-1	Regular Allowances			(1,267,000)	(1,604,000)	(1,679,000)		
011203- A012-2	Other Allowances (Excluding TA)			(270,000)	(270,000)	(270,000)		
011203- A03	Operating Expenses			113,000	335,000	113,000		
011203- A032	Communications			44,000	59,000	44,000		
011203- A033	Utilities			2,000	2,000	2,000		
011203- A038	Travel & Transportation			25,000	224,000	25,000		
011203- A039	General			42,000	50,000	42,000		
011203- A04	Employees Retirement Benefits			5,000		5,000		
011203- A041	Pension			5,000		5,000		
011203- A13	Repairs and Maintenance			20,000	20,000	20,000		
011203- A131	Machinery and Equipment			10,000	10,000	10,000		
011203- A132	Furniture and Fixture			10,000	10,000	10,000		
Total-	REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS FAISALABAD			4,623,000	4,154,000	4,874,000		

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1469 REGIONAL DIRECTORATE OF NATIONAL SAVINGS LAHORENA						
011203- A01	Employees Related Expenses			41,860,000	43,241,000	45,513,000
011203- A011	Pay	55	55	25,413,000	22,411,000	25,842,000
011203- A011-1	Pay of Officers	(15)	(15)	(13,357,000)	(12,000,000)	(13,557,000)
011203- A011-2	Pay of Other Staff	(40)	(40)	(12,056,000)	(10,411,000)	(12,285,000)
011203- A012	Allowances			16,447,000	20,830,000	19,671,000
011203- A012-1	Regular Allowances			(12,937,000)	(17,342,000)	(16,161,000)
011203- A012-2	Other Allowances (Excluding TA)			(3,510,000)	(3,488,000)	(3,510,000)
011203- A03	Operating Expenses			64,425,000	68,228,000	67,924,000
011203- A032	Communications			482,000	507,000	482,000
011203- A033	Utilities			1,619,000	2,293,000	2,469,000
011203- A034	Occupancy Costs			18,298,000	19,685,000	18,298,000
011203- A038	Travel & Transportation			2,508,000	2,398,000	2,508,000
011203- A039	General			41,518,000	43,345,000	44,167,000
011203- A04	Employees Retirement Benefits			2,500,000	4,937,000	9,958,000
011203- A041	Pension			2,500,000	4,937,000	9,958,000
011203- A05	Grants, Subsidies and Write off Loans			1,200,000	800,000	7,200,000
011203- A052	Grants Domestic			1,200,000	800,000	7,200,000
011203- A13	Repairs and Maintenance			2,350,000	2,350,000	2,350,000
011203- A130	Transport			450,000	450,000	450,000
011203- A131	Machinery and Equipment			1,420,000	1,420,000	1,420,000
011203- A132	Furniture and Fixture			480,000	480,000	480,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS LAHORE			112,335,000	119,556,000	132,945,000
LO1470 FIELD ORGANISATION LAHORE						
011203- A01	Employees Related Expenses			183,457,000	200,014,000	197,132,000
011203- A011	Pay	302	302	116,799,000	107,247,000	114,023,000
011203- A011-1	Pay of Officers	(37)	(37)	(29,042,000)	(29,098,000)	(28,266,000)
011203- A011-2	Pay of Other Staff	(265)	(265)	(87,757,000)	(78,149,000)	(85,757,000)
011203- A012	Allowances			66,658,000	92,767,000	83,109,000
011203- A012-1	Regular Allowances			(54,971,000)	(80,380,000)	(71,422,000)
011203- A012-2	Other Allowances (Excluding TA)			(11,687,000)	(12,387,000)	(11,687,000)
011203- A03	Operating Expenses			121,191,000	123,826,000	132,638,000
011203- A032	Communications			1,070,000	1,370,000	1,070,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011203- A033	Utilities			20,355,000	20,943,000	24,723,000
011203- A034	Occupancy Costs			90,509,000	91,909,000	97,588,000
011203- A038	Travel & Transportation			4,613,000	4,960,000	4,613,000
011203- A039	General			4,644,000	4,644,000	4,644,000
011203- A04	Employees Retirement Benefits				4,573,000	
011203- A041	Pension				4,573,000	
Total-	FIELD ORGANISATION LAHORE			304,648,000	328,413,000	329,770,000
LO1471 REGIONAL DIRECTORATE OF NATIONAL SAVINGS MULTAN						
011203- A01	Employees Related Expenses			34,200,000	32,598,000	37,852,000
011203- A011	Pay	47	47	20,665,000	16,021,000	20,665,000
011203- A011-1	Pay of Officers	(13)	(13)	(11,311,000)	(8,681,000)	(11,311,000)
011203- A011-2	Pay of Other Staff	(34)	(34)	(9,354,000)	(7,340,000)	(9,354,000)
011203- A012	Allowances			13,535,000	16,577,000	17,187,000
011203- A012-1	Regular Allowances			(11,145,000)	(14,227,000)	(14,797,000)
011203- A012-2	Other Allowances (Excluding TA)			(2,390,000)	(2,350,000)	(2,390,000)
011203- A03	Operating Expenses			62,616,000	66,355,000	79,139,000
011203- A032	Communications			707,000	707,000	707,000
011203- A033	Utilities			1,726,000	1,984,000	2,326,000
011203- A034	Occupancy Costs			5,220,000	5,641,000	6,090,000
011203- A038	Travel & Transportation			1,949,000	2,119,000	1,949,000
011203- A039	General			53,014,000	55,904,000	68,067,000
011203- A04	Employees Retirement Benefits			300,000	3,138,000	7,350,000
011203- A041	Pension			300,000	3,138,000	7,350,000
011203- A05	Grants, Subsidies and Write off Loans				2,000,000	5,200,000
011203- A052	Grants Domestic				2,000,000	5,200,000
011203- A13	Repairs and Maintenance			1,980,000	2,140,000	1,980,000
011203- A130	Transport			280,000	330,000	280,000
011203- A131	Machinery and Equipment			1,200,000	1,280,000	1,200,000
011203- A132	Furniture and Fixture			500,000	530,000	500,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS MULTAN			99,096,000	106,231,000	131,521,000
LO1472 FIELD ORGANISATION MULTAN						
011203- A01	Employees Related Expenses			158,525,000	170,501,000	171,813,000
011203- A011	Pay	247	247	100,654,000	90,564,000	98,654,000
011203- A011-1	Pay of Officers	(29)	(29)	(24,848,000)	(20,063,000)	(23,848,000)

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

				No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011203- A011-2	Pay of Other Staff	(218)	(218)		(75,806,000)	(70,501,000)	(74,806,000)
011203- A012	Allowances				57,871,000	79,937,000	73,159,000
011203- A012-1	Regular Allowances				(48,081,000)	(70,147,000)	(63,369,000)
011203- A012-2	Other Allowances (Excluding TA)				(9,790,000)	(9,790,000)	(9,790,000)
011203- A03	Operating Expenses				58,393,000	60,437,000	84,024,000
011203- A032	Communications				1,568,000	1,838,000	1,568,000
011203- A033	Utilities				12,052,000	12,529,000	24,297,000
011203- A034	Occupancy Costs				34,860,000	34,860,000	48,246,000
011203- A038	Travel & Transportation				5,009,000	5,909,000	5,009,000
011203- A039	General				4,904,000	5,301,000	4,904,000
011203- A04	Employees Retirement Benefits					6,460,000	4,050,000
011203- A041	Pension					6,460,000	4,050,000
Total- FIELD ORGANISATION MULTAN					216,918,000	237,398,000	259,887,000
LO1473 FIELD ORGANISATION FAISALABAD							
011203- A01	Employees Related Expenses				150,622,000	163,131,000	164,110,000
011203- A011	Pay	286	286		96,156,000	86,596,000	94,156,000
011203- A011-1	Pay of Officers	(22)	(22)		(14,026,000)	(10,514,000)	(14,026,000)
011203- A011-2	Pay of Other Staff	(264)	(264)		(82,130,000)	(76,082,000)	(80,130,000)
011203- A012	Allowances				54,466,000	76,535,000	69,954,000
011203- A012-1	Regular Allowances				(46,246,000)	(68,415,000)	(61,734,000)
011203- A012-2	Other Allowances (Excluding TA)				(8,220,000)	(8,120,000)	(8,220,000)
011203- A03	Operating Expenses				47,012,000	48,310,000	54,055,000
011203- A032	Communications				891,000	1,231,000	891,000
011203- A033	Utilities				10,019,000	10,407,000	14,522,000
011203- A034	Occupancy Costs				28,405,000	28,405,000	30,945,000
011203- A038	Travel & Transportation				4,453,000	4,803,000	4,453,000
011203- A039	General				3,244,000	3,464,000	3,244,000
011203- A04	Employees Retirement Benefits					7,558,000	5,051,000
011203- A041	Pension					7,558,000	5,051,000
Total- FIELD ORGANISATION FAISALABAD					197,634,000	218,999,000	223,216,000
LO1474 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS MULTAN							
011203- A01	Employees Related Expenses				4,826,000	5,493,000	5,755,000
011203- A011	Pay	7	7		2,794,000	2,813,000	2,916,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011203- A011-1	Pay of Officers	(2)	(2)	(1,504,000)	(1,485,000)	(1,540,000)
011203- A011-2	Pay of Other Staff	(5)	(5)	(1,290,000)	(1,328,000)	(1,376,000)
011203- A012	Allowances			2,032,000	2,680,000	2,839,000
011203- A012-1	Regular Allowances			(1,502,000)	(2,360,000)	(2,309,000)
011203- A012-2	Other Allowances (Excluding TA)			(530,000)	(320,000)	(530,000)
011203- A03	Operating Expenses			134,000	447,000	134,000
011203- A032	Communications			38,000	85,000	38,000
011203- A038	Travel & Transportation			50,000	251,000	50,000
011203- A039	General			46,000	111,000	46,000
011203- A04	Employees Retirement Benefits			10,000	10,000	50,000
011203- A041	Pension			10,000	10,000	50,000
011203- A13	Repairs and Maintenance			35,000	85,000	35,000
011203- A131	Machinery and Equipment			20,000	45,000	20,000
011203- A132	Furniture and Fixture			15,000	40,000	15,000
Total-	REGIONAL ACCOUNTS OFFICE			5,005,000	6,035,000	5,974,000
	NATIONAL SAVINGS MULTAN					

LO1475 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS LAHORE

011203- A01	Employees Related Expenses			3,700,000	3,885,000	4,090,000
011203- A011	Pay	5	5	2,114,000	1,835,000	2,114,000
011203- A011-1	Pay of Officers	(1)	(1)	(1,168,000)	(1,031,000)	(1,168,000)
011203- A011-2	Pay of Other Staff	(4)	(4)	(946,000)	(804,000)	(946,000)
011203- A012	Allowances			1,586,000	2,050,000	1,976,000
011203- A012-1	Regular Allowances			(936,000)	(1,348,000)	(1,326,000)
011203- A012-2	Other Allowances (Excluding TA)			(650,000)	(702,000)	(650,000)
011203- A03	Operating Expenses			923,000	1,065,000	923,000
011203- A032	Communications			51,000	65,000	51,000
011203- A033	Utilities			17,000	19,000	17,000
011203- A034	Occupancy Costs			690,000	760,000	690,000
011203- A038	Travel & Transportation			75,000	99,000	75,000
011203- A039	General			90,000	122,000	90,000
011203- A04	Employees Retirement Benefits			200,000	200,000	200,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

				No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011203- A041	Pension				200,000	200,000	200,000
011203- A13	Repairs and Maintenance				55,000	65,000	55,000
011203- A131	Machinery and Equipment				40,000	45,000	40,000
011203- A132	Furniture and Fixture				15,000	20,000	15,000
Total-	REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS LAHORE				4,878,000	5,215,000	5,268,000
LO1476 FIELD ORGANIZATION BAHAWALPUR							
011203- A01	Employees Related Expenses				84,907,000	86,176,000	95,224,000
011203- A011	Pay	137	137		54,717,000	46,164,000	59,717,000
011203- A011-1	Pay of Officers	(37)	(37)		(13,646,000)	(9,983,000)	(15,646,000)
011203- A011-2	Pay of Other Staff	(100)	(100)		(41,071,000)	(36,181,000)	(44,071,000)
011203- A012	Allowances				30,190,000	40,012,000	35,507,000
011203- A012-1	Regular Allowances				(25,490,000)	(35,712,000)	(30,807,000)
011203- A012-2	Other Allowances (Excluding TA)				(4,700,000)	(4,300,000)	(4,700,000)
011203- A03	Operating Expenses				29,969,000	31,319,000	40,139,000
011203- A032	Communications				866,000	1,016,000	866,000
011203- A033	Utilities				6,827,000	7,177,000	9,327,000
011203- A034	Occupancy Costs				17,148,000	17,148,000	24,818,000
011203- A038	Travel & Transportation				3,039,000	3,639,000	3,039,000
011203- A039	General				2,089,000	2,339,000	2,089,000
011203- A04	Employees Retirement Benefits					3,212,000	1,386,000
011203- A041	Pension					3,212,000	1,386,000
Total-	FIELD ORGANIZATION BAHAWALPUR				114,876,000	120,707,000	136,749,000
LO1477 REGIONAL DIRECTORATE OF NATIONAL SAVINGS FAISALABAD							
011203- A01	Employees Related Expenses				34,613,000	34,028,000	36,913,000
011203- A011	Pay	45	45		21,106,000	17,762,000	21,006,000
011203- A011-1	Pay of Officers	(10)	(10)		(10,312,000)	(9,162,000)	(10,312,000)
011203- A011-2	Pay of Other Staff	(35)	(35)		(10,794,000)	(8,600,000)	(10,694,000)
011203- A012	Allowances				13,507,000	16,266,000	15,907,000
011203- A012-1	Regular Allowances				(11,517,000)	(14,461,000)	(13,917,000)
011203- A012-2	Other Allowances (Excluding TA)				(1,990,000)	(1,805,000)	(1,990,000)
011203- A03	Operating Expenses				53,695,000	55,972,000	51,159,000
011203- A032	Communications				448,000	488,000	448,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011203- A033	Utilities			1,588,000	1,808,000	2,133,000	
011203- A034	Occupancy Costs			2,640,000	2,760,000	3,000,000	
011203- A038	Travel & Transportation			1,428,000	1,483,000	1,428,000	
011203- A039	General			47,591,000	49,433,000	44,150,000	
011203- A04	Employees Retirement Benefits			150,000	2,815,000	1,702,000	
011203- A041	Pension			150,000	2,815,000	1,702,000	
011203- A05	Grants, Subsidies and Write off Loans			1,200,000	5,083,000	9,200,000	
011203- A052	Grants Domestic			1,200,000	5,083,000	9,200,000	
011203- A13	Repairs and Maintenance			1,120,000	1,280,000	1,120,000	
011203- A130	Transport			170,000	220,000	170,000	
011203- A131	Machinery and Equipment			800,000	880,000	800,000	
011203- A132	Furniture and Fixture			150,000	180,000	150,000	
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS FAISALABAD			90,778,000	99,178,000	100,094,000	
LO1478 ZONAL INSPECTION & ACCOUNTS OFFICE BAHAWALPUR							
011203- A01	Employees Related Expenses			4,831,000	8,065,000	8,076,000	
011203- A011	Pay	7	7	3,115,000	4,335,000	4,515,000	
011203- A011-1	Pay of Officers	(5)	(5)	(2,287,000)	(3,642,000)	(3,687,000)	
011203- A011-2	Pay of Other Staff	(2)	(2)	(828,000)	(693,000)	(828,000)	
011203- A012	Allowances			1,716,000	3,730,000	3,561,000	
011203- A012-1	Regular Allowances			(1,396,000)	(3,430,000)	(3,241,000)	
011203- A012-2	Other Allowances (Excluding TA)			(320,000)	(300,000)	(320,000)	
011203- A03	Operating Expenses			2,214,000	2,209,000	2,214,000	
011203- A032	Communications			10,000	10,000	10,000	
011203- A033	Utilities			2,000		2,000	
011203- A038	Travel & Transportation			2,187,000	2,186,000	2,187,000	
011203- A039	General			15,000	13,000	15,000	
011203- A04	Employees Retirement Benefits			10,000		10,000	
011203- A041	Pension			10,000		10,000	
011203- A13	Repairs and Maintenance			4,000	2,000	4,000	
011203- A131	Machinery and Equipment			2,000	2,000	2,000	
011203- A132	Furniture and Fixture			2,000		2,000	
Total-	ZONAL INSPECTION & ACCOUNTS OFFICE BAHAWALPUR			7,059,000	10,276,000	10,304,000	

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

				No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
LO1479 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS BAHAWALPUR							
011203- A01	Employees Related Expenses				3,654,000	5,495,000	4,502,000
011203- A011	Pay	5	5		2,076,000	2,914,000	1,965,000
011203- A011-1	Pay of Officers	(2)	(2)		(1,173,000)	(2,240,000)	(1,062,000)
011203- A011-2	Pay of Other Staff	(3)	(3)		(903,000)	(674,000)	(903,000)
011203- A012	Allowances				1,578,000	2,581,000	2,537,000
011203- A012-1	Regular Allowances				(1,348,000)	(2,401,000)	(2,307,000)
011203- A012-2	Other Allowances (Excluding TA)				(230,000)	(180,000)	(230,000)
011203- A03	Operating Expenses				166,000	140,000	166,000
011203- A032	Communications				65,000	61,000	65,000
011203- A038	Travel & Transportation				70,000	51,000	70,000
011203- A039	General				31,000	28,000	31,000
011203- A04	Employees Retirement Benefits				10,000		10,000
011203- A041	Pension				10,000		10,000
011203- A13	Repairs and Maintenance				15,000	10,000	15,000
011203- A131	Machinery and Equipment				10,000	10,000	10,000
011203- A132	Furniture and Fixture				5,000		5,000
Total-	REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS BAHAWALPUR				3,845,000	5,645,000	4,693,000
LO1656 ZONAL INSPECTION AND AUDIT OFFICE LAHORE							
011203- A01	Employees Related Expenses				27,709,000	34,016,000	33,714,000
011203- A011	Pay	27	27		17,848,000	17,994,000	19,248,000
011203- A011-1	Pay of Officers	(19)	(19)		(13,016,000)	(14,248,000)	(14,516,000)
011203- A011-2	Pay of Other Staff	(8)	(8)		(4,832,000)	(3,746,000)	(4,732,000)
011203- A012	Allowances				9,861,000	16,022,000	14,466,000
011203- A012-1	Regular Allowances				(8,281,000)	(13,987,000)	(12,886,000)
011203- A012-2	Other Allowances (Excluding TA)				(1,580,000)	(2,035,000)	(1,580,000)
011203- A03	Operating Expenses				6,164,000	7,378,000	6,164,000
011203- A032	Communications				67,000	77,000	67,000
011203- A033	Utilities				242,000	282,000	242,000
011203- A034	Occupancy Costs				4,860,000	5,210,000	4,860,000
011203- A038	Travel & Transportation				826,000	1,595,000	826,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION			DEMANDS FOR GRANTS				
			No of Posts	2023-2024	2023-2024	2024-2025	
			2023-24	2024-25	Budget	Revised	
					Estimate	Estimate	
					Rs	Rs	
						Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011203- A039	General				169,000	214,000	169,000
011203- A04	Employees Retirement Benefits				400,000	2,041,000	400,000
011203- A041	Pension				400,000	2,041,000	400,000
011203- A13	Repairs and Maintenance				180,000	191,000	180,000
011203- A130	Transport				100,000	106,000	100,000
011203- A131	Machinery and Equipment				60,000	65,000	60,000
011203- A132	Furniture and Fixture				20,000	20,000	20,000
Total-	ZONAL INSPECTION AND AUDIT OFFICE LAHORE				34,453,000	43,626,000	40,458,000
011203	Total-	National Savings			1,531,407,000	1,647,264,000	1,782,984,000
0112	Total-	Financial and Fiscal Affairs			2,131,407,000	2,350,264,000	2,560,606,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			2,131,407,000	2,350,264,000	2,560,606,000
01	Total-	General Public Service			2,131,407,000	2,350,264,000	2,560,606,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				2,131,407,000	2,350,264,000	2,560,606,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

				No of Posts	2023-2024	2023-2024	2024-2025
				2023-24	2024-25	Budget	Revised
						Estimate	Estimate
						Rs	Rs
							Budget
							Estimate
							Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
01	General Public Service:						
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:						
0112	Financial and Fiscal Affairs:						
011203	National Savings :						
PR1307 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS PESHAWAR							
011203- A01	Employees Related Expenses				3,406,000	3,942,000	4,123,000
011203- A011	Pay	6	6		2,000,000	1,969,000	2,100,000
011203- A011-1	Pay of Officers	(2)	(2)		(800,000)	(842,000)	(900,000)
011203- A011-2	Pay of Other Staff	(4)	(4)		(1,200,000)	(1,127,000)	(1,200,000)
011203- A012	Allowances				1,406,000	1,973,000	2,023,000
011203- A012-1	Regular Allowances				(1,036,000)	(1,603,000)	(1,653,000)
011203- A012-2	Other Allowances (Excluding TA)				(370,000)	(370,000)	(370,000)
011203- A03	Operating Expenses				945,000	844,000	945,000
011203- A032	Communications				53,000	53,000	53,000
011203- A034	Occupancy Costs				744,000	692,000	744,000
011203- A038	Travel & Transportation				67,000	19,000	67,000
011203- A039	General				81,000	80,000	81,000
011203- A04	Employees Retirement Benefits				200,000	200,000	200,000
011203- A041	Pension				200,000	200,000	200,000
011203- A13	Repairs and Maintenance				30,000	30,000	30,000
011203- A131	Machinery and Equipment				20,000	20,000	20,000
011203- A132	Furniture and Fixture				10,000	10,000	10,000
Total-	REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS PESHAWAR				4,581,000	5,016,000	5,298,000
PR1308 FIELD ORGANISTION PESHAWAR							
011203- A01	Employees Related Expenses				119,456,000	138,097,000	131,511,000
011203- A011	Pay	196	196		76,140,000	74,743,000	75,940,000
011203- A011-1	Pay of Officers	(24)	(24)		(17,312,000)	(16,919,000)	(17,212,000)
011203- A011-2	Pay of Other Staff	(172)	(172)		(58,828,000)	(57,824,000)	(58,728,000)
011203- A012	Allowances				43,316,000	63,354,000	55,571,000
011203- A012-1	Regular Allowances				(36,116,000)	(55,946,000)	(48,371,000)
011203- A012-2	Other Allowances (Excluding TA)				(7,200,000)	(7,408,000)	(7,200,000)
011203- A03	Operating Expenses				51,676,000	54,230,000	66,943,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs	
		2023-24	2024-25				
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
011203- A032	Communications			1,016,000	1,041,000	1,016,000	
011203- A033	Utilities			4,792,000	5,126,000	9,805,000	
011203- A034	Occupancy Costs			39,951,000	41,198,000	50,205,000	
011203- A038	Travel & Transportation			3,787,000	4,587,000	3,787,000	
011203- A039	General			2,130,000	2,278,000	2,130,000	
011203- A04	Employees Retirement Benefits				1,805,000		
011203- A041	Pension				1,805,000		
Total-	FIELD ORGANISTION PESHAWAR			171,132,000	194,132,000	198,454,000	
PR1309 REGIONAL DIRECTORATE OF NATIONAL SAVINGS ABBOTTABAD							
011203- A01	Employees Related Expenses			24,837,000	22,920,000	26,812,000	
011203- A011	Pay	26	26	15,617,000	11,564,000	15,317,000	
011203- A011-1	Pay of Officers	(9)	(9)	(7,901,000)	(4,755,000)	(7,501,000)	
011203- A011-2	Pay of Other Staff	(17)	(17)	(7,716,000)	(6,809,000)	(7,816,000)	
011203- A012	Allowances			9,220,000	11,356,000	11,495,000	
011203- A012-1	Regular Allowances			(7,380,000)	(9,516,000)	(9,655,000)	
011203- A012-2	Other Allowances (Excluding TA)			(1,840,000)	(1,840,000)	(1,840,000)	
011203- A03	Operating Expenses			39,998,000	40,104,000	44,298,000	
011203- A032	Communications			480,000	476,000	480,000	
011203- A033	Utilities			932,000	872,000	1,132,000	
011203- A034	Occupancy Costs			3,780,000	2,520,000	3,780,000	
011203- A038	Travel & Transportation			1,146,000	1,059,000	1,146,000	
011203- A039	General			33,660,000	35,177,000	37,760,000	
011203- A04	Employees Retirement Benefits			100,000	970,000	5,619,000	
011203- A041	Pension			100,000	970,000	5,619,000	
011203- A05	Grants, Subsidies and Write off Loans			1,200,000		1,200,000	
011203- A052	Grants Domestic			1,200,000		1,200,000	
011203- A13	Repairs and Maintenance			1,050,000	1,019,000	1,050,000	
011203- A130	Transport			350,000	274,000	350,000	
011203- A131	Machinery and Equipment			500,000	530,000	500,000	
011203- A132	Furniture and Fixture			200,000	215,000	200,000	
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS ABBOTTABAD			67,185,000	65,013,000	78,979,000	

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PR1310 FIELD ORGANIZATION ABBOTTABAD						
011203- A01	Employees Related Expenses			109,470,000	128,183,000	118,661,000
011203- A011	Pay	187	187	68,900,000	69,373,000	69,900,000
011203- A011-1	Pay of Officers	(22)	(22)	(17,114,000)	(18,061,000)	(18,114,000)
011203- A011-2	Pay of Other Staff	(165)	(165)	(51,786,000)	(51,312,000)	(51,786,000)
011203- A012	Allowances			40,570,000	58,810,000	48,761,000
011203- A012-1	Regular Allowances			(34,370,000)	(52,610,000)	(42,561,000)
011203- A012-2	Other Allowances (Excluding TA)			(6,200,000)	(6,200,000)	(6,200,000)
011203- A03	Operating Expenses			43,431,000	45,222,000	59,798,000
011203- A032	Communications			1,034,000	1,134,000	1,034,000
011203- A033	Utilities			4,237,000	4,845,000	9,137,000
011203- A034	Occupancy Costs			31,541,000	31,541,000	43,008,000
011203- A038	Travel & Transportation			3,912,000	4,604,000	3,912,000
011203- A039	General			2,707,000	3,098,000	2,707,000
011203- A04	Employees Retirement Benefits				2,636,000	
011203- A041	Pension				2,636,000	
Total- FIELD ORGANIZATION ABBOTTABAD				152,901,000	176,041,000	178,459,000
PR1311 REGIONAL DIRECTORATE OF NATIONAL SAVINGS PESHAWAR						
011203- A01	Employees Related Expenses			27,509,000	29,208,000	29,688,000
011203- A011	Pay	44	44	16,600,000	14,949,000	16,400,000
011203- A011-1	Pay of Officers	(11)	(11)	(8,912,000)	(8,399,000)	(8,812,000)
011203- A011-2	Pay of Other Staff	(33)	(33)	(7,688,000)	(6,550,000)	(7,588,000)
011203- A012	Allowances			10,909,000	14,259,000	13,288,000
011203- A012-1	Regular Allowances			(9,239,000)	(12,604,000)	(11,618,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,670,000)	(1,655,000)	(1,670,000)
011203- A03	Operating Expenses			37,853,000	38,018,000	43,637,000
011203- A032	Communications			441,000	397,000	441,000
011203- A033	Utilities			1,211,000	1,151,000	1,841,000
011203- A034	Occupancy Costs			7,509,000	7,698,000	8,413,000
011203- A038	Travel & Transportation			1,107,000	1,202,000	1,107,000
011203- A039	General			27,585,000	27,570,000	31,835,000
011203- A04	Employees Retirement Benefits			200,000	1,656,000	3,229,000
011203- A041	Pension			200,000	1,656,000	3,229,000
011203- A05	Grants, Subsidies and Write off Loans			1,200,000	65,000	1,200,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

011203- A052	Grants Domestic			1,200,000	65,000	1,200,000
011203- A13	Repairs and Maintenance			950,000	940,000	950,000
011203- A130	Transport			290,000	200,000	290,000
011203- A131	Machinery and Equipment			510,000	590,000	510,000
011203- A132	Furniture and Fixture			150,000	150,000	150,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS PESHAWAR			67,712,000	69,887,000	78,704,000

PR1312 ZONAL INSPECTION AND ACCOUNTS OFFICE ABBOTTABAD

011203- A01	Employees Related Expenses			3,650,000	3,012,000	3,726,000
011203- A011	Pay	7	7	2,304,000	1,604,000	2,204,000
011203- A011-1	Pay of Officers	(5)	(5)	(1,540,000)	(1,096,000)	(1,440,000)
011203- A011-2	Pay of Other Staff	(2)	(2)	(764,000)	(508,000)	(764,000)
011203- A012	Allowances			1,346,000	1,408,000	1,522,000
011203- A012-1	Regular Allowances			(996,000)	(1,258,000)	(1,172,000)
011203- A012-2	Other Allowances (Excluding TA)			(350,000)	(150,000)	(350,000)
011203- A03	Operating Expenses			652,000	634,000	652,000
011203- A032	Communications			8,000		8,000
011203- A033	Utilities			3,000		3,000
011203- A038	Travel & Transportation			618,000	611,000	618,000
011203- A039	General			23,000	23,000	23,000
011203- A04	Employees Retirement Benefits			20,000		20,000
011203- A041	Pension			20,000		20,000
011203- A13	Repairs and Maintenance			8,000	2,000	8,000
011203- A131	Machinery and Equipment			8,000	2,000	8,000
Total-	ZONAL INSPECTION AND ACCOUNTS OFFICE ABBOTTABAD			4,330,000	3,648,000	4,406,000

PR1313 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS ABBOTTABAD

011203- A01	Employees Related Expenses			6,167,000	4,664,000	5,722,000
011203- A011	Pay	5	5	4,010,000	2,318,000	3,276,000
011203- A011-1	Pay of Officers	(2)	(2)	(1,937,000)	(853,000)	(1,437,000)
011203- A011-2	Pay of Other Staff	(3)	(3)	(2,073,000)	(1,465,000)	(1,839,000)
011203- A012	Allowances			2,157,000	2,346,000	2,446,000
011203- A012-1	Regular Allowances			(1,727,000)	(1,869,000)	(2,016,000)

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION				DEMANDS FOR GRANTS		
				2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011203- A012-2	Other Allowances (Excluding TA)			(430,000)	(477,000)	(430,000)
011203- A03	Operating Expenses			149,000	187,000	149,000
011203- A032	Communications			46,000	61,000	46,000
011203- A038	Travel & Transportation			51,000	72,000	51,000
011203- A039	General			52,000	54,000	52,000
011203- A04	Employees Retirement Benefits			100,000	100,000	100,000
011203- A041	Pension			100,000	100,000	100,000
011203- A13	Repairs and Maintenance			15,000	15,000	15,000
011203- A131	Machinery and Equipment			9,000	9,000	9,000
011203- A132	Furniture and Fixture			6,000	6,000	6,000
Total-	REGIONAL ACCOUNTS OFFICE			6,431,000	4,966,000	5,986,000
	NATIONAL SAVINGS ABBOTTABAD					
PR1314 ZONAL INSPECTION & ACCOUNTS OFFICE PESHAWAR						
011203- A01	Employees Related Expenses			18,463,000	19,596,000	20,664,000
011203- A011	Pay	19	19	11,225,000	9,811,000	10,925,000
011203- A011-1	Pay of Officers	(14)	(14)	(9,755,000)	(8,426,000)	(9,455,000)
011203- A011-2	Pay of Other Staff	(5)	(5)	(1,470,000)	(1,385,000)	(1,470,000)
011203- A012	Allowances			7,238,000	9,785,000	9,739,000
011203- A012-1	Regular Allowances			(6,038,000)	(8,656,000)	(8,539,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,200,000)	(1,129,000)	(1,200,000)
011203- A03	Operating Expenses			5,836,000	5,523,000	5,836,000
011203- A032	Communications			100,000	99,000	100,000
011203- A033	Utilities			11,000	1,000	11,000
011203- A034	Occupancy Costs			2,575,000	2,675,000	2,575,000
011203- A038	Travel & Transportation			2,643,000	2,638,000	2,643,000
011203- A039	General			507,000	110,000	507,000
011203- A04	Employees Retirement Benefits			140,000	1,323,000	1,474,000
011203- A041	Pension			140,000	1,323,000	1,474,000
011203- A13	Repairs and Maintenance			170,000	170,000	170,000
011203- A130	Transport			100,000	100,000	100,000
011203- A131	Machinery and Equipment			50,000	50,000	50,000
011203- A132	Furniture and Fixture			20,000	20,000	20,000
Total-	ZONAL INSPECTION & ACCOUNTS			24,609,000	26,612,000	28,144,000
	OFFICE PESHAWAR					

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011203	Total-	National Savings		498,881,000	545,315,000	578,430,000
0112	Total-	Financial and Fiscal Affairs		498,881,000	545,315,000	578,430,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		498,881,000	545,315,000	578,430,000
01	Total-	General Public Service		498,881,000	545,315,000	578,430,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		498,881,000	545,315,000	578,430,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

				No of Posts	2023-2024	2023-2024	2024-2025
				2023-24	2024-25	Budget	Budget
						Estimate	Estimate
						Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
01	General Public Service:						
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:						
0112	Financial and Fiscal Affairs:						
011203	National Savings :						
KA3219 ZONAL INSPECTION & ACCOUNTS OFFICE HYDERABAD							
011203- A01	Employees Related Expenses				12,888,000	13,590,000	13,393,000
011203- A011	Pay	21	21		8,211,000	7,425,000	7,602,000
011203- A011-1	Pay of Officers	(8)	(8)		(4,930,000)	(5,699,000)	(4,930,000)
011203- A011-2	Pay of Other Staff	(13)	(13)		(3,281,000)	(1,726,000)	(2,672,000)
011203- A012	Allowances				4,677,000	6,165,000	5,791,000
011203- A012-1	Regular Allowances				(3,927,000)	(5,415,000)	(5,041,000)
011203- A012-2	Other Allowances (Excluding TA)				(750,000)	(750,000)	(750,000)
011203- A03	Operating Expenses				2,097,000	1,748,000	2,097,000
011203- A032	Communications				87,000	67,000	87,000
011203- A038	Travel & Transportation				1,689,000	1,514,000	1,689,000
011203- A039	General				321,000	167,000	321,000
011203- A04	Employees Retirement Benefits				100,000	436,000	100,000
011203- A041	Pension				100,000	436,000	100,000
011203- A13	Repairs and Maintenance				180,000	220,000	180,000
011203- A130	Transport				90,000	120,000	90,000
011203- A131	Machinery and Equipment				60,000	65,000	60,000
011203- A132	Furniture and Fixture				30,000	35,000	30,000
Total- ZONAL INSPECTION & ACCOUNTS OFFICE HYDERABAD					15,265,000	15,994,000	15,770,000
KA3220 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS HYDERABAD							
011203- A01	Employees Related Expenses				5,614,000	6,624,000	6,343,000
011203- A011	Pay	5	5		3,530,000	3,533,000	3,352,000
011203- A011-1	Pay of Officers	(1)	(1)		(1,230,000)	(1,233,000)	(1,275,000)
011203- A011-2	Pay of Other Staff	(4)	(4)		(2,300,000)	(2,300,000)	(2,077,000)
011203- A012	Allowances				2,084,000	3,091,000	2,991,000
011203- A012-1	Regular Allowances				(1,744,000)	(2,751,000)	(2,651,000)
011203- A012-2	Other Allowances (Excluding TA)				(340,000)	(340,000)	(340,000)
011203- A03	Operating Expenses				175,000	284,000	175,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011203- A032	Communications			50,000	85,000	50,000
011203- A038	Travel & Transportation			77,000	141,000	77,000
011203- A039	General			48,000	58,000	48,000
011203- A04	Employees Retirement Benefits			5,000		5,000
011203- A041	Pension			5,000		5,000
011203- A13	Repairs and Maintenance			25,000	35,000	25,000
011203- A131	Machinery and Equipment			15,000	20,000	15,000
011203- A132	Furniture and Fixture			10,000	15,000	10,000
Total-	REGIONAL ACCOUNTS OFFICE			5,819,000	6,943,000	6,548,000
NATIONAL SAVINGS HYDERABAD						
KA3221 ZONAL INSPECTION & ACCOUNTS OFFICE SUKKUR						
011203- A01	Employees Related Expenses			5,328,000	5,563,000	5,752,000
011203- A011	Pay	9	9	3,020,000	2,884,000	3,076,000
011203- A011-1	Pay of Officers	(7)	(7)	(1,880,000)	(1,705,000)	(1,880,000)
011203- A011-2	Pay of Other Staff	(2)	(2)	(1,140,000)	(1,179,000)	(1,196,000)
011203- A012	Allowances			2,308,000	2,679,000	2,676,000
011203- A012-1	Regular Allowances			(1,948,000)	(2,369,000)	(2,316,000)
011203- A012-2	Other Allowances (Excluding TA)			(360,000)	(310,000)	(360,000)
011203- A03	Operating Expenses			1,214,000	1,114,000	1,214,000
011203- A038	Travel & Transportation			1,054,000	1,054,000	1,054,000
011203- A039	General			160,000	60,000	160,000
011203- A04	Employees Retirement Benefits			15,000		15,000
011203- A041	Pension			15,000		15,000
011203- A13	Repairs and Maintenance			30,000	30,000	30,000
011203- A131	Machinery and Equipment			20,000	20,000	20,000
011203- A132	Furniture and Fixture			10,000	10,000	10,000
Total-	ZONAL INSPECTION & ACCOUNTS OFFICE SUKKUR			6,587,000	6,707,000	7,011,000
KA3222 FIELD ORGANISTION HYDERABAD						
011203- A01	Employees Related Expenses			102,383,000	118,920,000	114,880,000
011203- A011	Pay	190	190	63,720,000	65,120,000	65,720,000
011203- A011-1	Pay of Officers	(44)	(44)	(10,019,000)	(11,419,000)	(12,019,000)
011203- A011-2	Pay of Other Staff	(146)	(146)	(53,701,000)	(53,701,000)	(53,701,000)

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011203- A012	Allowances			38,663,000	53,800,000	49,160,000
011203- A012-1	Regular Allowances			(32,695,000)	(48,189,000)	(43,192,000)
011203- A012-2	Other Allowances (Excluding TA)			(5,968,000)	(5,611,000)	(5,968,000)
011203- A03	Operating Expenses			30,045,000	29,951,000	39,015,000
011203- A032	Communications			610,000	760,000	610,000
011203- A033	Utilities			5,114,000	5,070,000	5,114,000
011203- A034	Occupancy Costs			20,200,000	20,200,000	29,170,000
011203- A038	Travel & Transportation			3,047,000	3,047,000	3,047,000
011203- A039	General			1,074,000	874,000	1,074,000
011203- A04	Employees Retirement Benefits				5,726,000	3,180,000
011203- A041	Pension				5,726,000	3,180,000
Total-	FIELD ORGANISTION HYDERABAD			132,428,000	154,597,000	157,075,000
KA3223 REGIONAL DIRECTORATE OF NATIONAL SAVINGS HYDERABAD						
011203- A01	Employees Related Expenses			30,338,000	38,201,000	37,382,000
011203- A011	Pay	36	36	17,041,000	18,591,000	18,940,000
011203- A011-1	Pay of Officers	(11)	(11)	(10,169,000)	(10,819,000)	(11,957,000)
011203- A011-2	Pay of Other Staff	(25)	(25)	(6,872,000)	(7,772,000)	(6,983,000)
011203- A012	Allowances			13,297,000	19,610,000	18,442,000
011203- A012-1	Regular Allowances			(11,602,000)	(17,832,000)	(16,747,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,695,000)	(1,778,000)	(1,695,000)
011203- A03	Operating Expenses			40,219,000	38,903,000	36,468,000
011203- A032	Communications			331,000	461,000	331,000
011203- A033	Utilities			1,258,000	1,691,000	4,958,000
011203- A034	Occupancy Costs			3,050,000	5,050,000	5,050,000
011203- A038	Travel & Transportation			1,039,000	1,024,000	1,039,000
011203- A039	General			34,541,000	30,677,000	25,090,000
011203- A04	Employees Retirement Benefits			120,000	181,000	5,621,000
011203- A041	Pension			120,000	181,000	5,621,000
011203- A05	Grants, Subsidies and Write off Loans			1,200,000	600,000	3,200,000
011203- A052	Grants Domestic			1,200,000	600,000	3,200,000
011203- A13	Repairs and Maintenance			910,000	970,000	910,000
011203- A130	Transport			260,000	290,000	260,000
011203- A131	Machinery and Equipment			400,000	430,000	400,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION						DEMANDS FOR GRANTS		
		No of Posts		2023-2024		2023-2024		2024-2025
		2023-24 2024-25		Budget		Revised		Budget
				Estimate		Estimate		Estimate
				Rs		Rs		Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI								
011203- A132	Furniture and Fixture			250,000		250,000		250,000
Total-	REGIONAL DIRECTORATE OF			72,787,000		78,855,000		83,581,000
NATIONAL SAVINGS HYDERABAD								
KA3224 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS KARACHI								
011203- A01	Employees Related Expenses			3,190,000		2,242,000		3,245,000
011203- A011	Pay	3	3	1,930,000		1,154,000		1,930,000
011203- A011-1	Pay of Officers	(1)	(1)	(1,280,000)		(812,000)		(1,280,000)
011203- A011-2	Pay of Other Staff	(2)	(2)	(650,000)		(342,000)		(650,000)
011203- A012	Allowances			1,260,000		1,088,000		1,315,000
011203- A012-1	Regular Allowances			(990,000)		(868,000)		(1,045,000)
011203- A012-2	Other Allowances (Excluding TA)			(270,000)		(220,000)		(270,000)
011203- A03	Operating Expenses			1,668,000		1,402,000		1,668,000
011203- A032	Communications			62,000		52,000		62,000
011203- A033	Utilities			9,000		7,000		9,000
011203- A034	Occupancy Costs			1,250,000		1,007,000		1,250,000
011203- A038	Travel & Transportation			202,000		184,000		202,000
011203- A039	General			145,000		152,000		145,000
011203- A13	Repairs and Maintenance			60,000		60,000		60,000
011203- A131	Machinery and Equipment			30,000		30,000		30,000
011203- A132	Furniture and Fixture			30,000		30,000		30,000
Total-	REGIONAL ACCOUNTS OFFICE			4,918,000		3,704,000		4,973,000
NATIONAL SAVINGS KARACHI								
KA3225 REGIONAL DIRECTORATE OF NATIONAL SAVINGS KARACHI								
011203- A01	Employees Related Expenses			41,490,000		46,799,000		47,206,000
011203- A011	Pay	46	46	24,932,000		23,264,000		25,532,000
011203- A011-1	Pay of Officers	(12)	(12)	(11,433,000)		(9,169,000)		(11,033,000)
011203- A011-2	Pay of Other Staff	(34)	(34)	(13,499,000)		(14,095,000)		(14,499,000)
011203- A012	Allowances			16,558,000		23,535,000		21,674,000
011203- A012-1	Regular Allowances			(12,958,000)		(18,877,000)		(18,074,000)
011203- A012-2	Other Allowances (Excluding TA)			(3,600,000)		(4,658,000)		(3,600,000)
011203- A03	Operating Expenses			94,108,000		73,854,000		83,458,000
011203- A032	Communications			3,382,000		2,935,000		3,382,000
011203- A033	Utilities			4,055,000		4,173,000		4,807,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24		2024-25	Budget	Revised
					Estimate	Estimate
					Rs	Rs
						Budget
						Estimate
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011203- A034	Occupancy Costs			20,898,000	19,600,000	24,458,000
011203- A038	Travel & Transportation			4,489,000	4,789,000	4,489,000
011203- A039	General			61,284,000	42,357,000	46,322,000
011203- A04	Employees Retirement Benefits			400,000	7,000	1,711,000
011203- A041	Pension			400,000	7,000	1,711,000
011203- A05	Grants, Subsidies and Write off Loans			1,200,000	6,200,000	8,200,000
011203- A052	Grants Domestic			1,200,000	6,200,000	8,200,000
011203- A13	Repairs and Maintenance			2,190,000	2,380,000	2,190,000
011203- A130	Transport			610,000	650,000	610,000
011203- A131	Machinery and Equipment			1,100,000	1,220,000	1,100,000
011203- A132	Furniture and Fixture			480,000	510,000	480,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS KARACHI			139,388,000	129,240,000	142,765,000
KA3226 FIELD ORGANIZATION SUKKUR						
011203- A01	Employees Related Expenses			109,460,000	123,340,000	117,547,000
011203- A011	Pay	163	163	70,476,000	67,603,000	67,310,000
011203- A011-1	Pay of Officers	(16)	(16)	(13,696,000)	(14,792,000)	(13,328,000)
011203- A011-2	Pay of Other Staff	(147)	(147)	(56,780,000)	(52,811,000)	(53,982,000)
011203- A012	Allowances			38,984,000	55,737,000	50,237,000
011203- A012-1	Regular Allowances			(33,859,000)	(50,212,000)	(45,112,000)
011203- A012-2	Other Allowances (Excluding TA)			(5,125,000)	(5,525,000)	(5,125,000)
011203- A03	Operating Expenses			33,316,000	34,411,000	42,842,000
011203- A032	Communications			811,000	941,000	811,000
011203- A033	Utilities			7,727,000	8,042,000	11,485,000
011203- A034	Occupancy Costs			19,613,000	19,613,000	25,381,000
011203- A038	Travel & Transportation			3,379,000	3,979,000	3,379,000
011203- A039	General			1,786,000	1,836,000	1,786,000
011203- A04	Employees Retirement Benefits				5,700,000	
011203- A041	Pension				5,700,000	
Total-	FIELD ORGANIZATION SUKKUR			142,776,000	163,451,000	160,389,000
KA3227 FIELD ORGANISATION KARACHI						
011203- A01	Employees Related Expenses			195,946,000	219,648,000	206,636,000
011203- A011	Pay	326	326	126,422,000	121,170,000	123,552,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION					DEMANDS FOR GRANTS	
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011203- A011-1	Pay of Officers	(36)	(36)	(31,870,000)	(33,735,000)	(32,000,000)
011203- A011-2	Pay of Other Staff	(290)	(290)	(94,552,000)	(87,435,000)	(91,552,000)
011203- A012	Allowances			69,524,000	98,478,000	83,084,000
011203- A012-1	Regular Allowances			(57,924,000)	(85,860,000)	(71,484,000)
011203- A012-2	Other Allowances (Excluding TA)			(11,600,000)	(12,618,000)	(11,600,000)
011203- A03	Operating Expenses			121,191,000	124,482,000	154,541,000
011203- A032	Communications			709,000	809,000	709,000
011203- A033	Utilities			21,520,000	21,908,000	31,080,000
011203- A034	Occupancy Costs			89,394,000	91,594,000	113,676,000
011203- A038	Travel & Transportation			4,939,000	5,452,000	4,939,000
011203- A039	General			4,629,000	4,719,000	4,137,000
011203- A04	Employees Retirement Benefits				5,318,000	5,054,000
011203- A041	Pension				5,318,000	5,054,000
Total- FIELD ORGANISATION KARACHI				317,137,000	349,448,000	366,231,000
KA3228 REGIONAL DIRECTORATE OF NATIONAL SAVINGS SUKKUR						
011203- A01	Employees Related Expenses			26,839,000	30,566,000	31,621,000
011203- A011	Pay	42	42	16,433,000	15,599,000	16,633,000
011203- A011-1	Pay of Officers	(10)	(10)	(8,100,000)	(7,927,000)	(8,200,000)
011203- A011-2	Pay of Other Staff	(32)	(32)	(8,333,000)	(7,672,000)	(8,433,000)
011203- A012	Allowances			10,406,000	14,967,000	14,988,000
011203- A012-1	Regular Allowances			(8,726,000)	(13,013,000)	(13,308,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,680,000)	(1,954,000)	(1,680,000)
011203- A03	Operating Expenses			34,368,000	35,298,000	47,262,000
011203- A032	Communications			413,000	625,000	413,000
011203- A033	Utilities			1,785,000	1,941,000	2,085,000
011203- A034	Occupancy Costs			3,964,000	2,964,000	3,964,000
011203- A038	Travel & Transportation			1,336,000	1,321,000	1,336,000
011203- A039	General			26,870,000	28,447,000	39,464,000
011203- A04	Employees Retirement Benefits			100,000	440,000	100,000
011203- A041	Pension			100,000	440,000	100,000
011203- A05	Grants, Subsidies and Write off Loans			1,200,000	6,650,000	8,200,000
011203- A052	Grants Domestic			1,200,000	6,650,000	8,200,000
011203- A13	Repairs and Maintenance			970,000	1,000,000	970,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

				No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
011203- A130	Transport				200,000	200,000	200,000
011203- A131	Machinery and Equipment				480,000	510,000	480,000
011203- A132	Furniture and Fixture				290,000	290,000	290,000
Total- REGIONAL DIRECTORATE OF NATIONAL SAVINGS SUKKUR					63,477,000	73,954,000	88,153,000
KA3230 REGIONAL ACCOUNT OFFICE NATIONAL SAVINGS SUKKUR							
011203- A01	Employees Related Expenses				3,752,000	3,638,000	3,880,000
011203- A011	Pay	4	4		2,083,000	1,857,000	2,083,000
011203- A011-1	Pay of Officers	(1)	(1)		(1,124,000)	(852,000)	(1,024,000)
011203- A011-2	Pay of Other Staff	(3)	(3)		(959,000)	(1,005,000)	(1,059,000)
011203- A012	Allowances				1,669,000	1,781,000	1,797,000
011203- A012-1	Regular Allowances				(1,429,000)	(1,641,000)	(1,557,000)
011203- A012-2	Other Allowances (Excluding TA)				(240,000)	(140,000)	(240,000)
011203- A03	Operating Expenses				218,000	187,000	218,000
011203- A032	Communications				38,000	32,000	38,000
011203- A033	Utilities				4,000	4,000	4,000
011203- A038	Travel & Transportation				126,000	86,000	126,000
011203- A039	General				50,000	65,000	50,000
011203- A13	Repairs and Maintenance				30,000	40,000	30,000
011203- A131	Machinery and Equipment				20,000	25,000	20,000
011203- A132	Furniture and Fixture				10,000	15,000	10,000
Total- REGIONAL ACCOUNT OFFICE NATIONAL SAVINGS SUKKUR					4,000,000	3,865,000	4,128,000
KA9634 ZONAL INSPECTION AND AUDIT OFFICE KARACHI							
011203- A01	Employees Related Expenses				27,201,000	32,746,000	32,330,000
011203- A011	Pay	30	30		17,406,000	17,202,000	18,606,000
011203- A011-1	Pay of Officers	(8)	(8)		(12,940,000)	(14,102,000)	(14,240,000)
011203- A011-2	Pay of Other Staff	(22)	(22)		(4,466,000)	(3,100,000)	(4,366,000)
011203- A012	Allowances				9,795,000	15,544,000	13,724,000
011203- A012-1	Regular Allowances				(7,895,000)	(13,314,000)	(11,824,000)
011203- A012-2	Other Allowances (Excluding TA)				(1,900,000)	(2,230,000)	(1,900,000)
011203- A03	Operating Expenses				6,468,000	6,340,000	6,468,000
011203- A032	Communications				102,000	84,000	102,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
011203- A033	Utilities			14,000	10,000	14,000	
011203- A034	Occupancy Costs			5,000,000	5,080,000	5,000,000	
011203- A038	Travel & Transportation			1,069,000	957,000	1,069,000	
011203- A039	General			283,000	209,000	283,000	
011203- A04	Employees Retirement Benefits			100,000	993,000	100,000	
011203- A041	Pension			100,000	993,000	100,000	
011203- A13	Repairs and Maintenance			275,000	275,000	275,000	
011203- A130	Transport			150,000	150,000	150,000	
011203- A131	Machinery and Equipment			100,000	100,000	100,000	
011203- A132	Furniture and Fixture			25,000	25,000	25,000	
Total-	ZONAL INSPECTION AND AUDIT OFFICE KARACHI			34,044,000	40,354,000	39,173,000	
011203	Total- National Savings			938,626,000	1,027,112,000	1,075,797,000	
011206 Accounting services : KA0091 FEDERAL TREASURY OFFICE KARACHI							
011206- A01	Employees Related Expenses			47,480,000	54,380,000	46,000,000	
011206- A011	Pay	66	66	26,410,000	26,410,000	23,141,000	
011206- A011-1	Pay of Officers	(9)	(9)	(7,245,000)	(7,245,000)	(4,438,000)	
011206- A011-2	Pay of Other Staff	(57)	(57)	(19,165,000)	(19,165,000)	(18,703,000)	
011206- A012	Allowances			21,070,000	27,970,000	22,859,000	
011206- A012-1	Regular Allowances			(16,370,000)	(22,270,000)	(17,159,000)	
011206- A012-2	Other Allowances (Excluding TA)			(4,700,000)	(5,700,000)	(5,700,000)	
011206- A03	Operating Expenses			42,430,000	39,255,000	40,280,000	
011206- A032	Communications			360,000	360,000	550,000	
011206- A033	Utilities			3,900,000	4,725,000	4,950,000	
011206- A034	Occupancy Costs			25,000,000	25,000,000	25,000,000	
011206- A038	Travel & Transportation			2,410,000	2,410,000	2,050,000	
011206- A039	General			10,760,000	6,760,000	7,730,000	
011206- A04	Employees Retirement Benefits			6,200,000	6,200,000	3,200,000	
011206- A041	Pension			6,200,000	6,200,000	3,200,000	
011206- A05	Grants, Subsidies and Write off Loans			12,202,000	5,302,000	12,500,000	
011206- A052	Grants Domestic			12,202,000	5,302,000	12,500,000	
011206- A09	Physical Assets			15,000,000	13,175,000	9,530,000	

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION				DEMANDS FOR GRANTS	
No of Posts				2023-2024	2024-2025
2023-24 2024-25				Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011206- A092	Computer Equipment			3,000,000	3,000,000	3,500,000
011206- A093	Commodity Purchases					30,000
011206- A095	Purchase of Transport			5,000,000	4,000,000	3,500,000
011206- A096	Purchase of Plant and Machinery			5,500,000	4,675,000	1,500,000
011206- A097	Purchase of Furniture and Fixture			1,500,000	1,500,000	1,000,000
011206- A13	Repairs and Maintenance			3,900,000	3,900,000	5,200,000
011206- A130	Transport			1,000,000	1,000,000	600,000
011206- A131	Machinery and Equipment			900,000	900,000	1,500,000
011206- A132	Furniture and Fixture			500,000	500,000	1,000,000
011206- A137	Computer Equipment			1,500,000	1,500,000	2,100,000
Total- FEDERAL TREASURY OFFICE KARACHI				127,212,000	122,212,000	116,710,000
011206	Total- Accounting services			127,212,000	122,212,000	116,710,000
0112	Total- Financial and Fiscal Affairs			1,065,838,000	1,149,324,000	1,192,507,000
011	Total- Executive & Legislative			1,065,838,000	1,149,324,000	1,192,507,000
	Organs,Financial and Fiscal Affairs,					
	External Affairs					

019 General Public Service Not Elsewhere Defined:

0191 Gen Public Service Not Elsewhere Defined:

019101 Administrative Training :

KA3229 SUB-TRAINING INSTITUTE OF NATIONAL SAVINGS KARACHI

019101- A01	Employees Related Expenses			4,256,000	4,944,000	5,312,000
019101- A011	Pay	5	5	2,200,000	2,345,000	2,400,000
019101- A011-1	Pay of Officers	(2)	(2)	(1,225,000)	(1,222,000)	(1,225,000)
019101- A011-2	Pay of Other Staff	(3)	(3)	(975,000)	(1,123,000)	(1,175,000)
019101- A012	Allowances			2,056,000	2,599,000	2,912,000
019101- A012-1	Regular Allowances			(1,056,000)	(1,884,000)	(1,912,000)
019101- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(715,000)	(1,000,000)
019101- A03	Operating Expenses			7,440,000	6,487,000	7,040,000
019101- A032	Communications			90,000	50,000	90,000
019101- A033	Utilities			1,150,000	990,000	1,160,000
019101- A034	Occupancy Costs			5,685,000	4,977,000	5,160,000
019101- A038	Travel & Transportation			200,000	130,000	270,000
019101- A039	General			315,000	340,000	360,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
019101- A04	Employees Retirement Benefits			20,000		20,000
019101- A041	Pension			20,000		20,000
019101- A13	Repairs and Maintenance			280,000	180,000	290,000
019101- A130	Transport			100,000		100,000
019101- A131	Machinery and Equipment			150,000	150,000	150,000
019101- A132	Furniture and Fixture			30,000	30,000	40,000
Total-	SUB-TRAINING INSTITUTE OF NATIONAL SAVINGS KARACHI			11,996,000	11,611,000	12,662,000
019101	Total-	Administrative Training		11,996,000	11,611,000	12,662,000
0191	Total-	Gen Public Service Not Elsewhere Defined		11,996,000	11,611,000	12,662,000
019	Total-	General Public Service Not Elsewhere Defined		11,996,000	11,611,000	12,662,000
01	Total-	General Public Service		1,077,834,000	1,160,935,000	1,205,169,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		1,077,834,000	1,160,935,000	1,205,169,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011203	National Savings :					
QA0687 SUB-ZONAL INSPECTION & ACCOUNTS OFFICE QUETTA						
011203- A01	Employees Related Expenses			4,655,000	6,058,000	5,825,000
011203- A011	Pay	5	5	3,024,000	3,135,000	3,178,000
011203- A011-1	Pay of Officers	(3)	(3)	(2,395,000)	(2,477,000)	(2,495,000)
011203- A011-2	Pay of Other Staff	(2)	(2)	(629,000)	(658,000)	(683,000)
011203- A012	Allowances			1,631,000	2,923,000	2,647,000
011203- A012-1	Regular Allowances			(1,271,000)	(2,388,000)	(2,287,000)
011203- A012-2	Other Allowances (Excluding TA)			(360,000)	(535,000)	(360,000)
011203- A03	Operating Expenses			1,926,000	2,217,000	1,926,000
011203- A032	Communications			5,000	4,000	5,000
011203- A034	Occupancy Costs			1,734,000	2,034,000	1,734,000
011203- A038	Travel & Transportation			150,000	150,000	150,000
011203- A039	General			37,000	29,000	37,000
011203- A04	Employees Retirement Benefits			10,000	10,000	10,000
011203- A041	Pension			10,000	10,000	10,000
011203- A13	Repairs and Maintenance			20,000	20,000	20,000
011203- A131	Machinery and Equipment			10,000	10,000	10,000
011203- A132	Furniture and Fixture			10,000	10,000	10,000
Total-	SUB-ZONAL INSPECTION & ACCOUNTS OFFICE QUETTA			6,611,000	8,305,000	7,781,000
QA0688 REGIONAL DIRECTORATE OF NATIONAL SAVINGS QUETTA						
011203- A01	Employees Related Expenses			22,567,000	23,413,000	24,849,000
011203- A011	Pay	33	33	14,028,000	12,293,000	14,028,000
011203- A011-1	Pay of Officers	(11)	(11)	(7,374,000)	(6,549,000)	(7,374,000)
011203- A011-2	Pay of Other Staff	(22)	(22)	(6,654,000)	(5,744,000)	(6,654,000)
011203- A012	Allowances			8,539,000	11,120,000	10,821,000
011203- A012-1	Regular Allowances			(6,677,000)	(9,521,000)	(8,959,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,862,000)	(1,599,000)	(1,862,000)
011203- A03	Operating Expenses			34,729,000	27,084,000	40,325,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011203- A032	Communications			410,000	417,000	410,000
011203- A033	Utilities			1,806,000	2,176,000	2,006,000
011203- A034	Occupancy Costs			9,590,000	10,616,000	16,486,000
011203- A038	Travel & Transportation			1,352,000	1,492,000	1,352,000
011203- A039	General			21,571,000	12,383,000	20,071,000
011203- A04	Employees Retirement Benefits			100,000		100,000
011203- A041	Pension			100,000		100,000
011203- A05	Grants, Subsidies and Write off Loans			1,200,000		3,200,000
011203- A052	Grants Domestic			1,200,000		3,200,000
011203- A13	Repairs and Maintenance			625,000	735,000	625,000
011203- A130	Transport			210,000	240,000	210,000
011203- A131	Machinery and Equipment			300,000	350,000	300,000
011203- A132	Furniture and Fixture			115,000	145,000	115,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS QUETTA			59,221,000	51,232,000	69,099,000
QA0689 FIELD ORGANISATION QUETTA						
011203- A01	Employees Related Expenses			55,569,000	64,725,000	64,065,000
011203- A011	Pay	93	93	34,769,000	34,587,000	36,689,000
011203- A011-1	Pay of Officers	(24)	(24)	(10,082,000)	(8,343,000)	(10,002,000)
011203- A011-2	Pay of Other Staff	(69)	(69)	(24,687,000)	(26,244,000)	(26,687,000)
011203- A012	Allowances			20,800,000	30,138,000	27,376,000
011203- A012-1	Regular Allowances			(17,102,000)	(26,608,000)	(23,678,000)
011203- A012-2	Other Allowances (Excluding TA)			(3,698,000)	(3,530,000)	(3,698,000)
011203- A03	Operating Expenses			26,447,000	28,621,000	43,376,000
011203- A032	Communications			361,000	374,000	361,000
011203- A033	Utilities			2,325,000	2,680,000	2,825,000
011203- A034	Occupancy Costs			19,928,000	21,328,000	36,357,000
011203- A038	Travel & Transportation			1,900,000	2,226,000	1,900,000
011203- A039	General			1,933,000	2,013,000	1,933,000
011203- A04	Employees Retirement Benefits				266,000	
011203- A041	Pension				266,000	
Total-	FIELD ORGANISATION QUETTA			82,016,000	93,612,000	107,441,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

				No of Posts	2023-2024	2023-2024	2024-2025
				2023-24	2024-25	Budget	Revised
						Estimate	Estimate
						Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
QA0690 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS QUETTA							
011203- A01	Employees Related Expenses					2,851,000	3,507,000
011203- A011	Pay		5	5		1,793,000	1,834,000
011203- A011-1	Pay of Officers		(1)	(1)		(849,000)	(853,000)
011203- A011-2	Pay of Other Staff		(4)	(4)		(944,000)	(981,000)
011203- A012	Allowances					1,058,000	1,673,000
011203- A012-1	Regular Allowances					(793,000)	(1,408,000)
011203- A012-2	Other Allowances (Excluding TA)					(265,000)	(265,000)
011203- A03	Operating Expenses					1,294,000	1,515,000
011203- A032	Communications					55,000	70,000
011203- A033	Utilities					2,000	2,000
011203- A034	Occupancy Costs					1,130,000	1,330,000
011203- A038	Travel & Transportation					60,000	49,000
011203- A039	General					47,000	64,000
011203- A04	Employees Retirement Benefits					10,000	10,000
011203- A041	Pension					10,000	10,000
011203- A13	Repairs and Maintenance					30,000	15,000
011203- A131	Machinery and Equipment					15,000	15,000
011203- A132	Furniture and Fixture					15,000	15,000
Total-	REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS QUETTA					4,185,000	5,037,000
011203	Total-	National Savings				152,033,000	158,186,000
0112	Total-	Financial and Fiscal Affairs				152,033,000	158,186,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs				152,033,000	158,186,000
01	Total-	General Public Service				152,033,000	158,186,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					152,033,000	158,186,000
TOTAL - DEMAND						6,185,344,000	6,127,227,000
							7,076,340,000

NO. 043.- CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

DEMAND NO. 043
(FC21C42)
CONTROLLER GENERAL OF ACCOUNTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **CONTROLLER GENERAL OF ACCOUNTS.**

Voted

Rs. 13,268,115,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE .**

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	11,878,965,000	13,470,586,000	13,268,115,000
	Total	11,878,965,000	13,470,586,000	13,268,115,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	7,346,061,000	7,434,609,000	8,344,868,000
A011	Pay	3,868,245,000	3,775,676,000	3,810,565,000
A011-1	Pay of Officers	(3,385,765,000)	(3,244,501,000)	(3,278,556,000)
A011-2	Pay of Other Staff	(482,480,000)	(531,175,000)	(532,009,000)
A012	Allowances	3,477,816,000	3,658,933,000	4,534,303,000
A012-1	Regular Allowances	(2,943,289,000)	(3,030,413,000)	(4,024,875,000)
A012-2	Other Allowances (Excluding TA)	(534,527,000)	(628,520,000)	(509,428,000)
A03	Operating Expenses	2,356,536,000	2,596,269,000	2,725,984,000
A04	Employees Retirement Benefits	423,391,000	291,332,000	403,286,000
A05	Grants, Subsidies and Write off Loans	412,064,000	255,527,000	265,305,000
A09	Physical Assets	1,217,724,000	2,722,498,000	1,389,700,000
A13	Repairs and Maintenance	123,189,000	170,351,000	138,972,000
	Total	11,878,965,000	13,470,586,000	13,268,115,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011206	Accounting services :					
IB0488 SAP SYSTEM EXPENDITURE OF FABS						
011206- A03	Operating Expenses			33,176,000	28,176,000	7,240,000
011206- A039	General			33,176,000	28,176,000	7,240,000
011206- A09	Physical Assets			1,208,724,000	2,708,724,000	1,323,460,000
011206- A092	Computer Equipment			1,208,724,000	2,708,724,000	1,323,460,000
Total- SAP SYSTEM EXPENDITURE OF FABS				1,241,900,000	2,736,900,000	1,330,700,000
IB3520 CHIEF ACCOUNTS OFFICER PAK POST ISLAMABAD						
011206- A01	Employees Related Expenses			42,450,000	48,230,000	46,000,000
011206- A011	Pay	30	30	26,196,000	24,901,000	25,281,000
011206- A011-1	Pay of Officers	(30)	(30)	(26,196,000)	(24,901,000)	(25,281,000)
011206- A012	Allowances			16,254,000	23,329,000	20,719,000
011206- A012-1	Regular Allowances			(13,395,000)	(19,973,000)	(19,437,000)
011206- A012-2	Other Allowances (Excluding TA)			(2,859,000)	(3,356,000)	(1,282,000)
011206- A03	Operating Expenses			24,462,000	18,692,000	36,147,000
011206- A032	Communications			220,000	81,000	300,000
011206- A033	Utilities			20,000	27,000	50,000
011206- A034	Occupancy Costs			10,287,000	4,840,000	15,287,000
011206- A038	Travel & Transportation			11,900,000	12,633,000	16,850,000
011206- A039	General			2,035,000	1,111,000	3,660,000
011206- A04	Employees Retirement Benefits			2,118,000	1,890,000	2,403,000
011206- A041	Pension			2,118,000	1,890,000	2,403,000
011206- A05	Grants, Subsidies and Write off Loans			10,400,000		10,400,000
011206- A052	Grants Domestic			10,400,000		10,400,000
011206- A09	Physical Assets			9,000,000		
011206- A092	Computer Equipment			2,500,000		
011206- A095	Purchase of Transport			2,500,000		
011206- A096	Purchase of Plant and Machinery			2,000,000		
011206- A097	Purchase of Furniture and Fixture			2,000,000		

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

No of Posts		2023-2024	2023-2024	2024-2025
2023-24 2024-25		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

011206- A13	Repairs and Maintenance	1,210,000	661,000	1,610,000
011206- A130	Transport	400,000	278,000	700,000
011206- A131	Machinery and Equipment	200,000	172,000	200,000
011206- A132	Furniture and Fixture	200,000	79,000	200,000
011206- A137	Computer Equipment	410,000	132,000	510,000
Total- CHIEF ACCOUNTS OFFICER PAK POST ISLAMABAD		89,640,000	69,473,000	96,560,000

IB9250 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (CONTROLLER GENERAL OF ACCOUNTS)

011206- A01	Employees Related Expenses	835,510,000		925,575,000
011206- A012	Allowances	835,510,000		925,575,000
011206- A012-1	Regular Allowances	(835,510,000)		(925,575,000)
Total- PROVISION FOR INCREASE IN PAY AND ALLOWANCES (CONTROLLER GENERAL OF ACCOUNTS)		835,510,000		925,575,000

ID1162 CONTROLLER GENERAL OF ACCOUNTS ISLAMABAD

011206- A01	Employees Related Expenses	529,434,000	391,510,000	586,000,000
011206- A011	Pay	193 194	103,986,000	114,446,000
011206- A011-1	Pay of Officers	(121) (122)	(85,976,000)	(94,061,000)
011206- A011-2	Pay of Other Staff	(72) (72)	(18,010,000)	(20,385,000)
011206- A012	Allowances		425,448,000	277,064,000
011206- A012-1	Regular Allowances		(56,448,000)	(96,588,000)
011206- A012-2	Other Allowances (Excluding TA)		(369,000,000)	(180,476,000)
011206- A03	Operating Expenses		339,688,000	286,673,000
011206- A032	Communications		3,250,000	3,426,000
011206- A033	Utilities		2,752,000	15,712,000
011206- A034	Occupancy Costs		152,060,000	134,782,000
011206- A035	Operating Leases			75,115,000
011206- A036	Motor Vehicles		143,000	51,000
011206- A038	Travel & Transportation		59,292,000	37,389,000
011206- A039	General		122,191,000	20,198,000
011206- A04	Employees Retirement Benefits		122,100,000	5,729,000
011206- A041	Pension		122,100,000	5,729,000
011206- A05	Grants, Subsidies and Write off Loans		315,000,000	82,353,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS				DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011206- A052	Grants Domestic			315,000,000	82,353,000	200,000,000
011206- A09	Physical Assets				10,000,000	
011206- A097	Purchase of Furniture and Fixture				10,000,000	
011206- A13	Repairs and Maintenance			5,432,000	5,924,000	8,000,000
011206- A130	Transport			1,804,000	2,804,000	3,500,000
011206- A131	Machinery and Equipment			1,000,000	1,000,000	1,150,000
011206- A132	Furniture and Fixture			1,028,000	1,028,000	1,150,000
011206- A133	Buildings and Structure			500,000		600,000
011206- A137	Computer Equipment			900,000	1,092,000	1,200,000
011206- A138	General			200,000		400,000
Total- CONTROLLER GENERAL OF ACCOUNTS ISLAMABAD				1,311,654,000	782,189,000	1,424,150,000
ID1164 DIRECTOR GENERAL MANAGEMENT & INFORMATION SERVICES ISLAMABAD (MIS)						
011206- A01	Employees Related Expenses			121,330,000	214,639,000	180,695,000
011206- A011	Pay	35	35	108,880,000	195,460,000	163,640,000
011206- A011-1	Pay of Officers	(21)	(21)	(102,342,000)	(182,172,000)	(157,371,000)
011206- A011-2	Pay of Other Staff	(14)	(14)	(6,538,000)	(13,288,000)	(6,269,000)
011206- A012	Allowances			12,450,000	19,179,000	17,055,000
011206- A012-1	Regular Allowances			(11,450,000)	(15,014,000)	(14,965,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(4,165,000)	(2,090,000)
011206- A03	Operating Expenses			180,611,000	203,217,000	192,110,000
011206- A032	Communications			54,085,000	55,030,000	53,383,000
011206- A033	Utilities			9,802,000	15,702,000	21,543,000
011206- A034	Occupancy Costs			8,000,000	10,774,000	9,000,000
011206- A038	Travel & Transportation			5,630,000	5,800,000	2,360,000
011206- A039	General			103,094,000	115,911,000	105,824,000
011206- A04	Employees Retirement Benefits			200,000	170,000	1,150,000
011206- A041	Pension			200,000	170,000	1,150,000
011206- A05	Grants, Subsidies and Write off Loans				6,500,000	
011206- A052	Grants Domestic				6,500,000	
011206- A13	Repairs and Maintenance			11,873,000	14,443,000	13,200,000
011206- A130	Transport			1,028,000	528,000	500,000
011206- A131	Machinery and Equipment			9,000,000	12,070,000	12,000,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011206- A132	Furniture and Fixture			425,000	425,000	100,000	
011206- A133	Buildings and Structure			168,000	168,000	100,000	
011206- A137	Computer Equipment			1,252,000	1,252,000	500,000	
Total-	DIRECTOR GENERAL MANAGEMENT & INFORMATION SERVICES ISLAMABAD (MIS)			314,014,000	438,969,000	387,155,000	
ID1165 ACCOUNTANT GENERAL PAKISTAN REVENUES ISLAMABAD							
011206- A01	Employees Related Expenses			587,616,000	779,604,000	689,661,000	
011206- A011	Pay	734	724	368,408,000	371,994,000	395,197,000	
011206- A011-1	Pay of Officers	(538)	(524)	(327,547,000)	(315,169,000)	(352,745,000)	
011206- A011-2	Pay of Other Staff	(196)	(200)	(40,861,000)	(56,825,000)	(42,452,000)	
011206- A012	Allowances			219,208,000	407,610,000	294,464,000	
011206- A012-1	Regular Allowances			(182,673,000)	(336,477,000)	(278,931,000)	
011206- A012-2	Other Allowances (Excluding TA)			(36,535,000)	(71,133,000)	(15,533,000)	
011206- A03	Operating Expenses			266,182,000	269,546,000	300,346,000	
011206- A032	Communications			4,080,000	4,730,000	4,931,000	
011206- A033	Utilities			35,475,000	41,596,000	44,945,000	
011206- A034	Occupancy Costs			152,050,000	152,050,000	169,873,000	
011206- A038	Travel & Transportation			22,035,000	23,624,000	24,816,000	
011206- A039	General			52,542,000	47,546,000	55,781,000	
011206- A04	Employees Retirement Benefits			25,000,000	21,277,000	23,000,000	
011206- A041	Pension			25,000,000	21,277,000	23,000,000	
011206- A05	Grants, Subsidies and Write off Loans			11,000,000	2,052,000		
011206- A052	Grants Domestic			11,000,000	2,052,000		
011206- A09	Physical Assets				474,000	66,240,000	
011206- A095	Purchase of Transport				474,000		
011206- A096	Purchase of Plant and Machinery					66,240,000	
011206- A13	Repairs and Maintenance			8,850,000	8,812,000	9,924,000	
011206- A130	Transport			3,000,000	3,000,000	3,115,000	
011206- A131	Machinery and Equipment			3,000,000	3,000,000	3,026,000	
011206- A132	Furniture and Fixture			1,500,000	1,500,000	1,602,000	
011206- A133	Buildings and Structure			350,000	350,000	401,000	
011206- A137	Computer Equipment			700,000	700,000	1,424,000	
011206- A138	General			300,000	262,000	356,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES ISLAMABAD			898,648,000	1,081,765,000	1,089,171,000	

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS					DEMANDS FOR GRANTS	
No of Posts				2023-2024	2023-2024	2024-2025
2023-24 2024-25				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID3053 DIRECTORATE OF BUDGET AND ACCOUNTS PAK PWD ISLAMABAD						
011206- A01	Employees Related Expenses			45,980,000	56,793,000	57,590,000
011206- A011	Pay	101	97	29,493,000	30,249,000	33,548,000
011206- A011-1	Pay of Officers	(81)	(77)	(25,823,000)	(26,528,000)	(27,448,000)
011206- A011-2	Pay of Other Staff	(20)	(20)	(3,670,000)	(3,721,000)	(6,100,000)
011206- A012	Allowances			16,487,000	26,544,000	24,042,000
011206- A012-1	Regular Allowances			(15,987,000)	(23,274,000)	(23,442,000)
011206- A012-2	Other Allowances (Excluding TA)			(500,000)	(3,270,000)	(600,000)
011206- A03	Operating Expenses			26,200,000	22,068,000	30,907,000
011206- A032	Communications			930,000	675,000	710,000
011206- A034	Occupancy Costs			15,000,000	11,563,000	18,000,000
011206- A038	Travel & Transportation			5,800,000	5,710,000	6,650,000
011206- A039	General			4,470,000	4,120,000	5,547,000
011206- A04	Employees Retirement Benefits			3,900,000	3,227,000	900,000
011206- A041	Pension			3,900,000	3,227,000	900,000
011206- A05	Grants, Subsidies and Write off Loans				6,500,000	
011206- A052	Grants Domestic				6,500,000	
011206- A13	Repairs and Maintenance			560,000	560,000	1,050,000
011206- A130	Transport			150,000	150,000	200,000
011206- A131	Machinery and Equipment			150,000	150,000	300,000
011206- A132	Furniture and Fixture			100,000	100,000	200,000
011206- A137	Computer Equipment			160,000	160,000	350,000
Total-	DIRECTORATE OF BUDGET AND ACCOUNTS PAK PWD ISLAMABAD			76,640,000	89,148,000	90,447,000
011206	Total-	Accounting services		4,768,006,000	5,198,444,000	5,343,758,000
0112	Total-	Financial and Fiscal Affairs		4,768,006,000	5,198,444,000	5,343,758,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		4,768,006,000	5,198,444,000	5,343,758,000
01	Total-	General Public Service		4,768,006,000	5,198,444,000	5,343,758,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			4,768,006,000	5,198,444,000	5,343,758,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

				No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
01	General Public Service:						
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:						
0112	Financial and Fiscal Affairs:						
011206	Accounting services :						
AK0001	AG (PB) - DAO ATTOCK						
011206- A01	Employees Related Expenses				18,663,000	18,663,000	20,247,000
011206- A011	Pay	28	28		11,768,000	11,768,000	10,929,000
011206- A011-1	Pay of Officers	(21)	(21)		(10,729,000)	(10,729,000)	(9,784,000)
011206- A011-2	Pay of Other Staff	(7)	(7)		(1,039,000)	(1,039,000)	(1,145,000)
011206- A012	Allowances				6,895,000	6,895,000	9,318,000
011206- A012-1	Regular Allowances				(6,895,000)	(6,895,000)	(9,318,000)
011206- A03	Operating Expenses					167,000	
011206- A038	Travel & Transportation					167,000	
011206- A04	Employees Retirement Benefits					910,000	
011206- A041	Pension					910,000	
Total- AG (PB) - DAO ATTOCK					18,663,000	19,740,000	20,247,000
BH0001	AG (PB) - DAO BAHAWALNAGAR						
011206- A01	Employees Related Expenses				21,990,000	21,988,000	28,689,000
011206- A011	Pay	35	35		13,771,000	13,769,000	15,617,000
011206- A011-1	Pay of Officers	(23)	(24)		(11,353,000)	(11,353,000)	(13,468,000)
011206- A011-2	Pay of Other Staff	(12)	(11)		(2,418,000)	(2,416,000)	(2,149,000)
011206- A012	Allowances				8,219,000	8,219,000	13,072,000
011206- A012-1	Regular Allowances				(8,219,000)	(8,219,000)	(13,072,000)
011206- A03	Operating Expenses					142,000	
011206- A038	Travel & Transportation					142,000	
Total- AG (PB) - DAO BAHAWALNAGAR					21,990,000	22,130,000	28,689,000
BK0001	AG (PB) - DAO BHAKKAR						
011206- A01	Employees Related Expenses				12,147,000	12,147,000	17,759,000
011206- A011	Pay	18	18		7,293,000	7,293,000	9,557,000
011206- A011-1	Pay of Officers	(13)	(13)		(6,188,000)	(6,188,000)	(8,389,000)
011206- A011-2	Pay of Other Staff	(5)	(5)		(1,105,000)	(1,105,000)	(1,168,000)
011206- A012	Allowances				4,854,000	4,854,000	8,202,000
011206- A012-1	Regular Allowances				(4,854,000)	(4,854,000)	(8,202,000)

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A03	Operating Expenses				99,000	
011206- A038	Travel & Transportation				99,000	
011206- A04	Employees Retirement Benefits				910,000	
011206- A041	Pension				910,000	
Total-	AG (PB) - DAO BHAKKAR			12,147,000	13,156,000	17,759,000
BR0001 DISTRICT ACCOUNTS OFFICER BAHAWALPUR						
011206- A01	Employees Related Expenses			38,134,000	38,134,000	47,199,000
011206- A011	Pay	65	65	23,572,000	23,572,000	25,230,000
011206- A011-1	Pay of Officers	(50)	(51)	(22,451,000)	(22,451,000)	(24,701,000)
011206- A011-2	Pay of Other Staff	(15)	(14)	(1,121,000)	(1,121,000)	(529,000)
011206- A012	Allowances			14,562,000	14,562,000	21,969,000
011206- A012-1	Regular Allowances			(14,562,000)	(14,562,000)	(21,969,000)
011206- A03	Operating Expenses				369,000	
011206- A038	Travel & Transportation				369,000	
Total-	DISTRICT ACCOUNTS OFFICER BAHAWALPUR			38,134,000	38,503,000	47,199,000
CH0001 AG (PB) - DAO CHAKWAL						
011206- A01	Employees Related Expenses			11,608,000	11,608,000	14,387,000
011206- A011	Pay	19	19	7,173,000	7,173,000	8,065,000
011206- A011-1	Pay of Officers	(16)	(19)	(7,002,000)	(7,002,000)	(8,065,000)
011206- A011-2	Pay of Other Staff	(3)		(171,000)	(171,000)	
011206- A012	Allowances			4,435,000	4,435,000	6,322,000
011206- A012-1	Regular Allowances			(4,435,000)	(4,435,000)	(6,322,000)
011206- A03	Operating Expenses				86,000	
011206- A038	Travel & Transportation				86,000	
011206- A04	Employees Retirement Benefits				910,000	
011206- A041	Pension				910,000	
011206- A05	Grants, Subsidies and Write off Loans				5,000,000	
011206- A052	Grants Domestic				5,000,000	
Total-	AG (PB) - DAO CHAKWAL			11,608,000	17,604,000	14,387,000
CT0001 DISTRICT ACCOUNT OFFICER CHINIOT						
011206- A01	Employees Related Expenses			9,031,000	9,029,000	9,325,000
011206- A011	Pay	17	17	5,384,000	5,382,000	5,049,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A011-1	Pay of Officers	(14)	(14)	(4,887,000)	(4,885,000)	(4,520,000)
011206- A011-2	Pay of Other Staff	(3)	(3)	(497,000)	(497,000)	(529,000)
011206- A012	Allowances			3,647,000	3,647,000	4,276,000
011206- A012-1	Regular Allowances			(3,647,000)	(3,647,000)	(4,276,000)
011206- A03	Operating Expenses				75,000	
011206- A038	Travel & Transportation				75,000	
Total- DISTRICT ACCOUNT OFFICER CHINIOT				9,031,000	9,104,000	9,325,000
DG0001 AG (PB) - DAO DERA GHAZI KHAN						
011206- A01	Employees Related Expenses			23,924,000	23,924,000	29,747,000
011206- A011	Pay	34	34	14,564,000	14,564,000	15,828,000
011206- A011-1	Pay of Officers	(26)	(26)	(13,498,000)	(13,498,000)	(14,068,000)
011206- A011-2	Pay of Other Staff	(8)	(8)	(1,066,000)	(1,066,000)	(1,760,000)
011206- A012	Allowances			9,360,000	9,360,000	13,919,000
011206- A012-1	Regular Allowances			(9,360,000)	(9,360,000)	(13,919,000)
011206- A03	Operating Expenses				68,000	
011206- A038	Travel & Transportation				68,000	
Total- AG (PB) - DAO DERA GHAZI KHAN				23,924,000	23,992,000	29,747,000
FD0168 DISTRICT ACCOUNTS OFFICE FAISALABAD						
011206- A01	Employees Related Expenses			66,962,000	66,807,000	79,468,000
011206- A011	Pay	86	86	41,190,000	41,168,000	42,223,000
011206- A011-1	Pay of Officers	(63)	(65)	(37,012,000)	(37,011,000)	(36,040,000)
011206- A011-2	Pay of Other Staff	(23)	(21)	(4,178,000)	(4,157,000)	(6,183,000)
011206- A012	Allowances			25,772,000	25,639,000	37,245,000
011206- A012-1	Regular Allowances			(25,772,000)	(25,639,000)	(37,245,000)
011206- A03	Operating Expenses				200,000	
011206- A038	Travel & Transportation				200,000	
011206- A04	Employees Retirement Benefits				1,884,000	
011206- A041	Pension				1,884,000	
011206- A05	Grants, Subsidies and Write off Loans				8,500,000	
011206- A052	Grants Domestic				8,500,000	
Total- DISTRICT ACCOUNTS OFFICE FAISALABAD				66,962,000	77,391,000	79,468,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

GA0035 AG (PB) - DAO GUJRANWALA

011206- A01	Employees Related Expenses			35,085,000	35,085,000	46,353,000
011206- A011	Pay	60	60	21,477,000	21,477,000	24,850,000
011206- A011-1	Pay of Officers	(47)	(47)	(18,127,000)	(18,127,000)	(21,214,000)
011206- A011-2	Pay of Other Staff	(13)	(13)	(3,350,000)	(3,350,000)	(3,636,000)
011206- A012	Allowances			13,608,000	13,608,000	21,503,000
011206- A012-1	Regular Allowances			(13,608,000)	(13,608,000)	(21,503,000)
011206- A03	Operating Expenses				383,000	
011206- A038	Travel & Transportation				383,000	
011206- A04	Employees Retirement Benefits				1,019,000	
011206- A041	Pension				1,019,000	
011206- A05	Grants, Subsidies and Write off Loans				6,500,000	
011206- A052	Grants Domestic				6,500,000	
Total- AG (PB) - DAO GUJRANWALA				35,085,000	42,987,000	46,353,000

GT0001 AG (PB) - DAO GUJRAT

011206- A01	Employees Related Expenses			18,857,000	18,857,000	23,081,000
011206- A011	Pay	45	45	11,660,000	11,660,000	12,569,000
011206- A011-1	Pay of Officers	(39)	(39)	(10,187,000)	(10,187,000)	(10,928,000)
011206- A011-2	Pay of Other Staff	(6)	(6)	(1,473,000)	(1,473,000)	(1,641,000)
011206- A012	Allowances			7,197,000	7,197,000	10,512,000
011206- A012-1	Regular Allowances			(7,197,000)	(7,197,000)	(10,512,000)
011206- A03	Operating Expenses				392,000	
011206- A038	Travel & Transportation				392,000	
011206- A04	Employees Retirement Benefits				1,206,000	
011206- A041	Pension				1,206,000	
Total- AG (PB) - DAO GUJRAT				18,857,000	20,455,000	23,081,000

HF0001 AG (PB) - DAO HAFIZABAD

011206- A01	Employees Related Expenses			12,235,000	12,235,000	17,747,000
011206- A011	Pay	17	17	7,639,000	7,639,000	9,841,000
011206- A011-1	Pay of Officers	(14)	(14)	(7,280,000)	(7,280,000)	(9,456,000)
011206- A011-2	Pay of Other Staff	(3)	(3)	(359,000)	(359,000)	(385,000)
011206- A012	Allowances			4,596,000	4,596,000	7,906,000
011206- A012-1	Regular Allowances			(4,596,000)	(4,596,000)	(7,906,000)
011206- A03	Operating Expenses				330,000	

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A038	Travel & Transportation				330,000	
Total- AG (PB) - DAO HAFIZABAD				12,235,000	12,565,000	17,747,000
JG0001 AG (PB) - DAO JHANG						
011206- A01	Employees Related Expenses			34,382,000	34,379,000	39,593,000
011206- A011	Pay	45	45	21,708,000	21,705,000	21,306,000
011206- A011-1	Pay of Officers	(31)	(30)	(17,433,000)	(17,431,000)	(16,591,000)
011206- A011-2	Pay of Other Staff	(14)	(15)	(4,275,000)	(4,274,000)	(4,715,000)
011206- A012	Allowances			12,674,000	12,674,000	18,287,000
011206- A012-1	Regular Allowances			(12,674,000)	(12,674,000)	(18,287,000)
011206- A03	Operating Expenses				365,000	
011206- A038	Travel & Transportation				365,000	
011206- A04	Employees Retirement Benefits				1,617,000	
011206- A041	Pension				1,617,000	
Total- AG (PB) - DAO JHANG				34,382,000	36,361,000	39,593,000
JM0001 DISTRICT ACCOUNTS OFFICE JHELMUM						
011206- A01	Employees Related Expenses			12,777,000	12,777,000	17,566,000
011206- A011	Pay	33	33	7,914,000	7,914,000	9,634,000
011206- A011-1	Pay of Officers	(25)	(25)	(6,826,000)	(6,826,000)	(8,201,000)
011206- A011-2	Pay of Other Staff	(8)	(8)	(1,088,000)	(1,088,000)	(1,433,000)
011206- A012	Allowances			4,863,000	4,863,000	7,932,000
011206- A012-1	Regular Allowances			(4,863,000)	(4,863,000)	(7,932,000)
011206- A03	Operating Expenses				115,000	
011206- A038	Travel & Transportation				115,000	
Total- DISTRICT ACCOUNTS OFFICE JHELMUM				12,777,000	12,892,000	17,566,000
KB0001 AG (PB) - DAO KHUSHAB						
011206- A01	Employees Related Expenses			17,283,000	17,283,000	22,726,000
011206- A011	Pay	24	24	10,934,000	10,934,000	11,065,000
011206- A011-1	Pay of Officers	(19)	(19)	(10,120,000)	(10,120,000)	(10,565,000)
011206- A011-2	Pay of Other Staff	(5)	(5)	(814,000)	(814,000)	(500,000)
011206- A012	Allowances			6,349,000	6,349,000	11,661,000
011206- A012-1	Regular Allowances			(6,349,000)	(6,349,000)	(11,661,000)
011206- A03	Operating Expenses				43,000	
011206- A038	Travel & Transportation				43,000	

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

				No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011206- A04	Employees Retirement Benefits					1,617,000	
011206- A041	Pension					1,617,000	
Total-	AG (PB) - DAO KHUSHAB				17,283,000	18,943,000	22,726,000
KS0001 AG (PB) - DAO KASUR							
011206- A01	Employees Related Expenses				21,285,000	21,250,000	25,463,000
011206- A011	Pay	26	26		13,355,000	13,320,000	13,869,000
011206- A011-1	Pay of Officers	(17)	(17)		(11,326,000)	(11,326,000)	(12,129,000)
011206- A011-2	Pay of Other Staff	(9)	(9)		(2,029,000)	(1,994,000)	(1,740,000)
011206- A012	Allowances				7,930,000	7,930,000	11,594,000
011206- A012-1	Regular Allowances				(7,930,000)	(7,930,000)	(11,594,000)
011206- A03	Operating Expenses					41,000	
011206- A038	Travel & Transportation					41,000	
011206- A04	Employees Retirement Benefits					1,048,000	
011206- A041	Pension					1,048,000	
Total-	AG (PB) - DAO KASUR				21,285,000	22,339,000	25,463,000
KW0001 AG (PB) - DAO KHANEWAL							
011206- A01	Employees Related Expenses				23,101,000	23,101,000	28,546,000
011206- A011	Pay	27	27		14,676,000	14,676,000	15,579,000
011206- A011-1	Pay of Officers	(20)	(20)		(13,028,000)	(13,028,000)	(13,781,000)
011206- A011-2	Pay of Other Staff	(7)	(7)		(1,648,000)	(1,648,000)	(1,798,000)
011206- A012	Allowances				8,425,000	8,425,000	12,967,000
011206- A012-1	Regular Allowances				(8,425,000)	(8,425,000)	(12,967,000)
011206- A03	Operating Expenses					48,000	
011206- A038	Travel & Transportation					48,000	
011206- A05	Grants, Subsidies and Write off Loans					5,343,000	
011206- A052	Grants Domestic					5,343,000	
Total-	AG (PB) - DAO KHANEWAL				23,101,000	28,492,000	28,546,000
LN0001 AG (PB) - DAO LODHRAN							
011206- A01	Employees Related Expenses				8,574,000	8,574,000	11,954,000
011206- A011	Pay	16	16		5,047,000	5,047,000	6,448,000
011206- A011-1	Pay of Officers	(11)	(11)		(3,971,000)	(3,971,000)	(5,386,000)
011206- A011-2	Pay of Other Staff	(5)	(5)		(1,076,000)	(1,076,000)	(1,062,000)
011206- A012	Allowances				3,527,000	3,527,000	5,506,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS						DEMANDS FOR GRANTS				
						No of Posts		2023-2024	2023-2024	2024-2025
						2023-24 2024-25		Budget	Revised	Budget
								Estimate	Estimate	Estimate
								Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE										
011206- A012-1 Regular Allowances								(3,527,000)	(3,527,000)	(5,506,000)
Total- AG (PB) - DAO LODHRAN								8,574,000	8,574,000	11,954,000
LO0051 ACCOUNTANT GENERAL PUNJAB LAHORE										
011206- A01		Employees Related Expenses						645,279,000	1,006,789,000	775,082,000
011206- A011	Pay	982	981					409,865,000	414,841,000	422,461,000
011206- A011-1	Pay of Officers	(714)	(723)					(340,543,000)	(348,169,000)	(344,624,000)
011206- A011-2	Pay of Other Staff	(268)	(258)					(69,322,000)	(66,672,000)	(77,837,000)
011206- A012	Allowances							235,414,000	591,948,000	352,621,000
011206- A012-1	Regular Allowances							(227,610,000)	(501,073,000)	(338,822,000)
011206- A012-2	Other Allowances (Excluding TA)							(7,804,000)	(90,875,000)	(13,799,000)
011206- A03		Operating Expenses						382,596,000	602,741,000	399,270,000
011206- A032	Communications							3,307,000	3,807,000	4,570,000
011206- A033	Utilities							76,793,000	85,243,000	94,900,000
011206- A034	Occupancy Costs							250,000,000	242,000,000	235,000,000
011206- A038	Travel & Transportation							26,900,000	22,202,000	31,200,000
011206- A039	General							25,596,000	249,489,000	33,600,000
011206- A04		Employees Retirement Benefits						57,500,000	35,813,000	69,500,000
011206- A041	Pension							57,500,000	35,813,000	69,500,000
011206- A05		Grants, Subsidies and Write off Loans						7,300,000	13,558,000	7,300,000
011206- A052	Grants Domestic							7,300,000	13,558,000	7,300,000
011206- A09		Physical Assets							3,000,000	
011206- A092	Computer Equipment								3,000,000	
011206- A13		Repairs and Maintenance						8,854,000	13,404,000	12,800,000
011206- A130	Transport							274,000	424,000	350,000
011206- A131	Machinery and Equipment							1,850,000	4,050,000	3,200,000
011206- A132	Furniture and Fixture							2,265,000	2,865,000	3,500,000
011206- A133	Buildings and Structure							2,250,000	2,950,000	2,500,000
011206- A137	Computer Equipment							2,000,000	2,900,000	3,000,000
011206- A138	General							215,000	215,000	250,000
Total-		ACCOUNTANT GENERAL PUNJAB LAHORE						1,101,529,000	1,675,305,000	1,263,952,000
LO0052 DIRECTOR GENERAL ACCOUNTS (WORKS) LAHORE										
011206- A01		Employees Related Expenses						214,900,000	264,288,000	256,000,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A011	Pay	366	366	139,491,000	138,932,000	142,893,000
011206- A011-1	Pay of Officers	(306)	(306)	(128,044,000)	(127,011,000)	(129,875,000)
011206- A011-2	Pay of Other Staff	(60)	(60)	(11,447,000)	(11,921,000)	(13,018,000)
011206- A012	Allowances			75,409,000	125,356,000	113,107,000
011206- A012-1	Regular Allowances			(72,409,000)	(111,271,000)	(111,053,000)
011206- A012-2	Other Allowances (Excluding TA)			(3,000,000)	(14,085,000)	(2,054,000)
011206- A03	Operating Expenses			73,878,000	80,561,000	87,654,000
011206- A031	Fees			100,000	20,000	100,000
011206- A032	Communications			1,270,000	1,470,000	1,530,000
011206- A033	Utilities			350,000	250,000	750,000
011206- A034	Occupancy Costs			64,363,000	68,852,000	75,000,000
011206- A038	Travel & Transportation			3,290,000	5,260,000	4,130,000
011206- A039	General			4,505,000	4,709,000	6,144,000
011206- A04	Employees Retirement Benefits			12,697,000	11,279,000	5,026,000
011206- A041	Pension			12,697,000	11,279,000	5,026,000
011206- A05	Grants, Subsidies and Write off Loans			20,400,000	14,982,000	21,300,000
011206- A052	Grants Domestic			20,400,000	14,982,000	21,300,000
011206- A13	Repairs and Maintenance			3,250,000	3,410,000	4,120,000
011206- A130	Transport			50,000	50,000	20,000
011206- A131	Machinery and Equipment			900,000	900,000	1,000,000
011206- A132	Furniture and Fixture			800,000	800,000	1,000,000
011206- A137	Computer Equipment			1,500,000	1,660,000	2,100,000
Total-	DIRECTOR GENERAL ACCOUNTS (WORKS) LAHORE			325,125,000	374,520,000	374,100,000

LO0545 DIRECTOR OF ACCOUNTS PPO DEPARTMENT LAHORE

011206- A01	Employees Related Expenses			372,117,000	517,821,000	512,000,000
011206- A011	Pay	675	675	246,683,000	269,024,000	284,097,000
011206- A011-1	Pay of Officers	(402)	(402)	(201,401,000)	(203,993,000)	(213,982,000)
011206- A011-2	Pay of Other Staff	(273)	(273)	(45,282,000)	(65,031,000)	(70,115,000)
011206- A012	Allowances			125,434,000	248,797,000	227,903,000
011206- A012-1	Regular Allowances			(121,919,000)	(222,384,000)	(225,121,000)
011206- A012-2	Other Allowances (Excluding TA)			(3,515,000)	(26,413,000)	(2,782,000)
011206- A03	Operating Expenses			178,506,000	179,263,000	182,330,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS				DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A032	Communications			876,000	875,000	900,000
011206- A033	Utilities			12,627,000	12,664,000	11,045,000
011206- A034	Occupancy Costs			149,357,000	149,357,000	150,000,000
011206- A038	Travel & Transportation			9,885,000	10,629,000	12,150,000
011206- A039	General			5,761,000	5,738,000	8,235,000
011206- A04	Employees Retirement Benefits			23,039,000	23,989,000	21,800,000
011206- A041	Pension			23,039,000	23,989,000	21,800,000
011206- A05	Grants, Subsidies and Write off Loans				23,600,000	9,000,000
011206- A052	Grants Domestic				23,600,000	9,000,000
011206- A13	Repairs and Maintenance			3,135,000	4,099,000	6,180,000
011206- A130	Transport			400,000	550,000	750,000
011206- A131	Machinery and Equipment			700,000	900,000	1,500,000
011206- A132	Furniture and Fixture			400,000	600,000	1,400,000
011206- A133	Buildings and Structure			725,000	925,000	1,030,000
011206- A137	Computer Equipment			910,000	1,124,000	1,500,000
Total- DIRECTOR OF ACCOUNTS PPO DEPARTMENT LAHORE				576,797,000	748,772,000	731,310,000
LO0941 CHIEF ACCOUNTS OFFICER PAKISTAN MINT LAHORE						
011206- A01	Employees Related Expenses			17,260,000	22,873,000	23,034,000
011206- A011	Pay	30	30	10,947,000	11,588,000	12,399,000
011206- A011-1	Pay of Officers	(9)	(9)	(6,858,000)	(6,553,000)	(7,192,000)
011206- A011-2	Pay of Other Staff	(21)	(21)	(4,089,000)	(5,035,000)	(5,207,000)
011206- A012	Allowances			6,313,000	11,285,000	10,635,000
011206- A012-1	Regular Allowances			(5,813,000)	(9,789,000)	(10,035,000)
011206- A012-2	Other Allowances (Excluding TA)			(500,000)	(1,496,000)	(600,000)
011206- A03	Operating Expenses			5,490,000	4,145,000	6,700,000
011206- A032	Communications			210,000	345,000	250,000
011206- A034	Occupancy Costs			3,025,000	3,025,000	4,000,000
011206- A038	Travel & Transportation			1,100,000	536,000	1,210,000
011206- A039	General			1,155,000	239,000	1,240,000
011206- A04	Employees Retirement Benefits			500,000	49,000	300,000
011206- A041	Pension			500,000	49,000	300,000
011206- A13	Repairs and Maintenance			1,260,000	253,000	770,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS				DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A130	Transport			160,000		20,000
011206- A131	Machinery and Equipment			100,000		100,000
011206- A132	Furniture and Fixture			100,000	85,000	50,000
011206- A133	Buildings and Structure			800,000	138,000	500,000
011206- A137	Computer Equipment			100,000	30,000	100,000
Total- CHIEF ACCOUNTS OFFICER PAKISTAN MINT LAHORE				24,510,000	27,320,000	30,804,000
LO2013 AGPR SUB OFFICE LAHORE						
011206- A01	Employees Related Expenses			180,705,000	196,726,000	197,222,000
011206- A011	Pay	211	211	108,944,000	105,863,000	109,176,000
011206- A011-1	Pay of Officers	(166)	(167)	(96,880,000)	(94,425,000)	(101,532,000)
011206- A011-2	Pay of Other Staff	(45)	(44)	(12,064,000)	(11,438,000)	(7,644,000)
011206- A012	Allowances			71,761,000	90,863,000	88,046,000
011206- A012-1	Regular Allowances			(66,152,000)	(76,756,000)	(84,127,000)
011206- A012-2	Other Allowances (Excluding TA)			(5,609,000)	(14,107,000)	(3,919,000)
011206- A03	Operating Expenses			70,225,000	57,918,000	69,799,000
011206- A032	Communications			973,000	1,178,000	1,076,000
011206- A033	Utilities			1,244,000	1,644,000	1,318,000
011206- A034	Occupancy Costs			60,000,000	37,500,000	54,780,000
011206- A038	Travel & Transportation			3,155,000	7,725,000	5,953,000
011206- A039	General			4,853,000	9,871,000	6,672,000
011206- A04	Employees Retirement Benefits			16,335,000	21,964,000	8,921,000
011206- A041	Pension			16,335,000	21,964,000	8,921,000
011206- A05	Grants, Subsidies and Write off Loans			1,615,000	26,315,000	2,905,000
011206- A052	Grants Domestic			1,615,000	26,315,000	2,905,000
011206- A13	Repairs and Maintenance			2,300,000	37,600,000	15,315,000
011206- A130	Transport			100,000	500,000	457,000
011206- A131	Machinery and Equipment			350,000	1,650,000	867,000
011206- A132	Furniture and Fixture			350,000	2,350,000	1,233,000
011206- A133	Buildings and Structure			1,000,000	30,500,000	11,662,000
011206- A137	Computer Equipment			500,000	2,600,000	1,096,000
Total- AGPR SUB OFFICE LAHORE				271,180,000	340,523,000	294,162,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LY0001 DISTT ACCOUNTS OFFICE LAYYAHLAY						
011206- A01	Employees Related Expenses			36,793,000	36,788,000	47,989,000
011206- A011	Pay	38	38	23,538,000	23,533,000	26,465,000
011206- A011-1	Pay of Officers	(32)	(32)	(22,343,000)	(22,343,000)	(25,302,000)
011206- A011-2	Pay of Other Staff	(6)	(6)	(1,195,000)	(1,190,000)	(1,163,000)
011206- A012	Allowances			13,255,000	13,255,000	21,524,000
011206- A012-1	Regular Allowances			(13,255,000)	(13,255,000)	(21,524,000)
011206- A03	Operating Expenses				297,000	
011206- A038	Travel & Transportation				297,000	
Total- DISTT ACCOUNTS OFFICE LAYYAH				36,793,000	37,085,000	47,989,000
MB0001 DAO MANDI BAH-UD-DIN						
011206- A01	Employees Related Expenses			6,506,000	6,506,000	9,217,000
011206- A011	Pay	13	13	4,125,000	4,125,000	4,312,000
011206- A011-1	Pay of Officers	(10)	(10)	(3,457,000)	(3,457,000)	(3,607,000)
011206- A011-2	Pay of Other Staff	(3)	(3)	(668,000)	(668,000)	(705,000)
011206- A012	Allowances			2,381,000	2,381,000	4,905,000
011206- A012-1	Regular Allowances			(2,381,000)	(2,381,000)	(4,905,000)
011206- A03	Operating Expenses				52,000	
011206- A038	Travel & Transportation				52,000	
Total- DAO MANDI BAH-UD-DIN				6,506,000	6,558,000	9,217,000
MH0001 DAO MUZAFFARGARH						
011206- A01	Employees Related Expenses			31,150,000	31,109,000	38,999,000
011206- A011	Pay	35	35	19,607,000	19,566,000	21,124,000
011206- A011-1	Pay of Officers	(29)	(29)	(18,290,000)	(18,249,000)	(19,638,000)
011206- A011-2	Pay of Other Staff	(6)	(6)	(1,317,000)	(1,317,000)	(1,486,000)
011206- A012	Allowances			11,543,000	11,543,000	17,875,000
011206- A012-1	Regular Allowances			(11,543,000)	(11,543,000)	(17,875,000)
011206- A03	Operating Expenses				94,000	
011206- A038	Travel & Transportation				94,000	
Total- DAO MUZAFFARGARH				31,150,000	31,203,000	38,999,000
MI0001 DAO MIANWALI						
011206- A01	Employees Related Expenses			24,883,000	24,881,000	25,655,000
011206- A011	Pay	34	34	15,811,000	15,809,000	14,077,000
011206- A011-1	Pay of Officers	(26)	(26)	(15,076,000)	(15,074,000)	(13,569,000)

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A011-2	Pay of Other Staff	(8)	(8)	(735,000)	(735,000)	(508,000)
011206- A012	Allowances			9,072,000	9,072,000	11,578,000
011206- A012-1	Regular Allowances			(9,072,000)	(9,072,000)	(11,578,000)
011206- A03	Operating Expenses				89,000	
011206- A038	Travel & Transportation				89,000	
011206- A04	Employees Retirement Benefits				1,158,000	
011206- A041	Pension				1,158,000	
011206- A05	Grants, Subsidies and Write off Loans				13,000,000	
011206- A052	Grants Domestic				13,000,000	
Total- DAO MIANWALI				24,883,000	39,128,000	25,655,000
MN0005 DAO MULTAN						
011206- A01	Employees Related Expenses			67,580,000	67,555,000	84,774,000
011206- A011	Pay	75	75	42,195,000	42,170,000	45,660,000
011206- A011-1	Pay of Officers	(57)	(57)	(37,875,000)	(37,863,000)	(41,535,000)
011206- A011-2	Pay of Other Staff	(18)	(18)	(4,320,000)	(4,307,000)	(4,125,000)
011206- A012	Allowances			25,385,000	25,385,000	39,114,000
011206- A012-1	Regular Allowances			(25,385,000)	(25,385,000)	(39,114,000)
011206- A04	Employees Retirement Benefits				2,003,000	
011206- A041	Pension				2,003,000	
Total- DAO MULTAN				67,580,000	69,558,000	84,774,000
NK0001 DAO DAO NANKANA SAHIB						
011206- A01	Employees Related Expenses			13,827,000	13,827,000	19,464,000
011206- A011	Pay	15	15	8,688,000	8,688,000	10,666,000
011206- A011-1	Pay of Officers	(13)	(13)	(8,094,000)	(8,094,000)	(10,038,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(594,000)	(594,000)	(628,000)
011206- A012	Allowances			5,139,000	5,139,000	8,798,000
011206- A012-1	Regular Allowances			(5,139,000)	(5,139,000)	(8,798,000)
Total- DAO DAO NANKANA SAHIB				13,827,000	13,827,000	19,464,000
NL0001 DAO NAROWAL						
011206- A01	Employees Related Expenses			16,401,000	16,401,000	17,822,000
011206- A011	Pay	28	28	10,591,000	10,591,000	9,729,000
011206- A011-1	Pay of Officers	(20)	(20)	(9,281,000)	(9,281,000)	(8,925,000)
011206- A011-2	Pay of Other Staff	(8)	(8)	(1,310,000)	(1,310,000)	(804,000)

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
				Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A012	Allowances			5,810,000	5,810,000	8,093,000
011206- A012-1	Regular Allowances			(5,810,000)	(5,810,000)	(8,093,000)
011206- A03	Operating Expenses				269,000	
011206- A038	Travel & Transportation				269,000	
011206- A04	Employees Retirement Benefits				1,025,000	
011206- A041	Pension				1,025,000	
Total- DAO NAROWAL				16,401,000	17,695,000	17,822,000
OK0075 DISTRICT ACCOUNTS OFFICE OKARA						
011206- A01	Employees Related Expenses			24,796,000	24,796,000	28,900,000
011206- A011	Pay	28	28	15,854,000	15,854,000	15,772,000
011206- A011-1	Pay of Officers	(19)	(19)	(14,886,000)	(14,886,000)	(14,752,000)
011206- A011-2	Pay of Other Staff	(9)	(9)	(968,000)	(968,000)	(1,020,000)
011206- A012	Allowances			8,942,000	8,942,000	13,128,000
011206- A012-1	Regular Allowances			(8,942,000)	(8,942,000)	(13,128,000)
011206- A03	Operating Expenses				150,000	
011206- A038	Travel & Transportation				150,000	
011206- A04	Employees Retirement Benefits				1,033,000	
011206- A041	Pension				1,033,000	
Total- DISTRICT ACCOUNTS OFFICE OKARA				24,796,000	25,979,000	28,900,000
PK0002 DAO PAKPATTAN						
011206- A01	Employees Related Expenses			18,996,000	18,996,000	21,126,000
011206- A011	Pay	21	21	11,830,000	11,830,000	11,576,000
011206- A011-1	Pay of Officers	(17)	(17)	(10,870,000)	(10,870,000)	(10,522,000)
011206- A011-2	Pay of Other Staff	(4)	(4)	(960,000)	(960,000)	(1,054,000)
011206- A012	Allowances			7,166,000	7,166,000	9,550,000
011206- A012-1	Regular Allowances			(7,166,000)	(7,166,000)	(9,550,000)
011206- A03	Operating Expenses				218,000	
011206- A038	Travel & Transportation				218,000	
011206- A04	Employees Retirement Benefits				798,000	
011206- A041	Pension				798,000	
Total- DAO PAKPATTAN				18,996,000	20,012,000	21,126,000
RI0001 DISTRICT ACCOUNT OFFICE RAWALPINDI						
011206- A01	Employees Related Expenses			51,314,000	51,258,000	67,024,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A011	Pay	75	75	32,400,000	32,344,000	36,675,000
011206- A011-1	Pay of Officers	(52)	(52)	(28,107,000)	(28,107,000)	(31,738,000)
011206- A011-2	Pay of Other Staff	(23)	(23)	(4,293,000)	(4,237,000)	(4,937,000)
011206- A012	Allowances			18,914,000	18,914,000	30,349,000
011206- A012-1	Regular Allowances			(18,914,000)	(18,914,000)	(30,349,000)
011206- A04	Employees Retirement Benefits				3,059,000	
011206- A041	Pension				3,059,000	
Total-	DISTRICT ACCOUNT OFFICE			51,314,000	54,317,000	67,024,000
	RAWALPINDI					
RN0001 DAO RAHIM YAAR KHAN						
011206- A01	Employees Related Expenses			18,885,000	18,885,000	24,740,000
011206- A011	Pay	35	35	12,018,000	12,018,000	13,498,000
011206- A011-1	Pay of Officers	(29)	(29)	(11,387,000)	(11,387,000)	(12,728,000)
011206- A011-2	Pay of Other Staff	(6)	(6)	(631,000)	(631,000)	(770,000)
011206- A012	Allowances			6,867,000	6,867,000	11,242,000
011206- A012-1	Regular Allowances			(6,867,000)	(6,867,000)	(11,242,000)
011206- A03	Operating Expenses				51,000	
011206- A038	Travel & Transportation				51,000	
011206- A05	Grants, Subsidies and Write off Loans				5,000,000	
011206- A052	Grants Domestic				5,000,000	
Total-	DAO RAHIM YAAR KHAN			18,885,000	23,936,000	24,740,000
RP0001 DAO RAJAN PUR						
011206- A01	Employees Related Expenses			6,223,000	6,223,000	7,648,000
011206- A011	Pay	18	18	4,046,000	4,046,000	4,186,000
011206- A011-1	Pay of Officers	(15)	(15)	(3,517,000)	(3,517,000)	(3,636,000)
011206- A011-2	Pay of Other Staff	(3)	(3)	(529,000)	(529,000)	(550,000)
011206- A012	Allowances			2,177,000	2,177,000	3,462,000
011206- A012-1	Regular Allowances			(2,177,000)	(2,177,000)	(3,462,000)
011206- A03	Operating Expenses				99,000	
011206- A038	Travel & Transportation				99,000	
Total-	DAO RAJAN PUR			6,223,000	6,322,000	7,648,000
SA0001 DAO SHEIKHUPURA						
011206- A01	Employees Related Expenses			23,159,000	23,138,000	31,001,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A011	Pay	35	35	14,574,000	14,553,000	16,733,000
011206- A011-1	Pay of Officers	(25)	(25)	(12,251,000)	(12,251,000)	(14,714,000)
011206- A011-2	Pay of Other Staff	(10)	(10)	(2,323,000)	(2,302,000)	(2,019,000)
011206- A012	Allowances			8,585,000	8,585,000	14,268,000
011206- A012-1	Regular Allowances			(8,585,000)	(8,585,000)	(14,268,000)
011206- A03	Operating Expenses				7,000	
011206- A038	Travel & Transportation				7,000	
Total- DAO SHEIKHUPURA				23,159,000	23,145,000	31,001,000
SG0002 DAO SARGODHA						
011206- A01	Employees Related Expenses			44,997,000	44,988,000	55,581,000
011206- A011	Pay	51	51	27,728,000	27,719,000	29,654,000
011206- A011-1	Pay of Officers	(38)	(38)	(23,636,000)	(23,636,000)	(26,095,000)
011206- A011-2	Pay of Other Staff	(13)	(13)	(4,092,000)	(4,083,000)	(3,559,000)
011206- A012	Allowances			17,269,000	17,269,000	25,927,000
011206- A012-1	Regular Allowances			(17,269,000)	(17,269,000)	(25,927,000)
011206- A03	Operating Expenses				73,000	
011206- A038	Travel & Transportation				73,000	
Total- DAO SARGODHA				44,997,000	45,061,000	55,581,000
SL0002 DAO SAHIWAL						
011206- A01	Employees Related Expenses			31,886,000	31,877,000	41,527,000
011206- A011	Pay	38	38	20,073,000	20,064,000	22,574,000
011206- A011-1	Pay of Officers	(27)	(27)	(17,121,000)	(17,121,000)	(19,315,000)
011206- A011-2	Pay of Other Staff	(11)	(11)	(2,952,000)	(2,943,000)	(3,259,000)
011206- A012	Allowances			11,813,000	11,813,000	18,953,000
011206- A012-1	Regular Allowances			(11,813,000)	(11,813,000)	(18,953,000)
011206- A03	Operating Expenses				314,000	
011206- A038	Travel & Transportation				314,000	
011206- A04	Employees Retirement Benefits				1,074,000	
011206- A041	Pension				1,074,000	
011206- A05	Grants, Subsidies and Write off Loans				5,000,000	
011206- A052	Grants Domestic				5,000,000	
Total- DAO SAHIWAL				31,886,000	38,265,000	41,527,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
ST0002 DAO SIALKOT						
011206- A01	Employees Related Expenses			29,715,000	29,715,000	36,125,000
011206- A011	Pay	50	50	18,486,000	18,486,000	19,594,000
011206- A011-1	Pay of Officers	(42)	(42)	(16,497,000)	(16,497,000)	(17,373,000)
011206- A011-2	Pay of Other Staff	(8)	(8)	(1,989,000)	(1,989,000)	(2,221,000)
011206- A012	Allowances			11,229,000	11,229,000	16,531,000
011206- A012-1	Regular Allowances			(11,229,000)	(11,229,000)	(16,531,000)
011206- A03	Operating Expenses				256,000	
011206- A038	Travel & Transportation				256,000	
011206- A04	Employees Retirement Benefits				1,033,000	
011206- A041	Pension				1,033,000	
Total- DAO SIALKOT				29,715,000	31,004,000	36,125,000
TS0001 DAO TOBA TEK SINGH						
011206- A01	Employees Related Expenses			17,440,000	17,435,000	19,419,000
011206- A011	Pay	21	21	11,190,000	11,185,000	10,576,000
011206- A011-1	Pay of Officers	(14)	(14)	(9,249,000)	(9,249,000)	(8,543,000)
011206- A011-2	Pay of Other Staff	(7)	(7)	(1,941,000)	(1,936,000)	(2,033,000)
011206- A012	Allowances			6,250,000	6,250,000	8,843,000
011206- A012-1	Regular Allowances			(6,250,000)	(6,250,000)	(8,843,000)
011206- A03	Operating Expenses				58,000	
011206- A038	Travel & Transportation				58,000	
011206- A04	Employees Retirement Benefits				2,436,000	
011206- A041	Pension				2,436,000	
Total- DAO TOBA TEK SINGH				17,440,000	19,929,000	19,419,000
VR0001 DAO VIHARI						
011206- A01	Employees Related Expenses			24,972,000	24,972,000	28,657,000
011206- A011	Pay	26	26	16,024,000	16,024,000	15,720,000
011206- A011-1	Pay of Officers	(21)	(21)	(14,937,000)	(14,937,000)	(15,103,000)
011206- A011-2	Pay of Other Staff	(5)	(5)	(1,087,000)	(1,087,000)	(617,000)
011206- A012	Allowances			8,948,000	8,948,000	12,937,000
011206- A012-1	Regular Allowances			(8,948,000)	(8,948,000)	(12,937,000)
011206- A04	Employees Retirement Benefits				1,156,000	
011206- A041	Pension				1,156,000	
Total- DAO VIHARI				24,972,000	26,128,000	28,657,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24 2024-25	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011206	Total-	Accounting services	3,174,702,000	4,120,820,000	3,779,846,000
0112	Total-	Financial and Fiscal Affairs	3,174,702,000	4,120,820,000	3,779,846,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,174,702,000	4,120,820,000	3,779,846,000
01	Total-	General Public Service	3,174,702,000	4,120,820,000	3,779,846,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	3,174,702,000	4,120,820,000	3,779,846,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

No of Posts				2023-2024	2023-2024	2024-2025
2023-24 2024-25				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011206	Accounting services :					
AD0092	DISTRICT ACCOUNTS OFFICE ABBOTTABAD					
011206- A01	Employees Related Expenses			23,514,000	23,921,000	27,304,000
011206- A011	Pay	36	36	10,613,000	15,051,000	13,844,000
011206- A011-1	Pay of Officers	(26)	(26)	(8,329,000)	(12,792,000)	(9,044,000)
011206- A011-2	Pay of Other Staff	(10)	(10)	(2,284,000)	(2,259,000)	(4,800,000)
011206- A012	Allowances			12,901,000	8,870,000	13,460,000
011206- A012-1	Regular Allowances			(12,501,000)	(7,311,000)	(13,460,000)
011206- A012-2	Other Allowances (Excluding TA)			(400,000)	(1,559,000)	
011206- A03	Operating Expenses			1,532,000	1,532,000	2,710,000
011206- A032	Communications			57,000	57,000	110,000
011206- A033	Utilities			370,000	370,000	800,000
011206- A038	Travel & Transportation			430,000	430,000	1,100,000
011206- A039	General			675,000	675,000	700,000
011206- A04	Employees Retirement Benefits				2,672,000	
011206- A041	Pension				2,672,000	
011206- A13	Repairs and Maintenance			40,000	40,000	40,000
011206- A131	Machinery and Equipment			20,000	20,000	20,000
011206- A132	Furniture and Fixture			20,000	20,000	20,000
Total-	DISTRICT ACCOUNTS OFFICE ABBOTTABAD			25,086,000	28,165,000	30,054,000
BD0022	DISTRICT ACCOUNTS OFFICE BUNIR					
011206- A01	Employees Related Expenses			4,585,000	5,190,000	5,276,000
011206- A011	Pay	7	7	1,615,000	2,973,000	2,819,000
011206- A011-1	Pay of Officers	(5)	(5)	(1,496,000)	(2,854,000)	(2,614,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(119,000)	(119,000)	(205,000)
011206- A012	Allowances			2,970,000	2,217,000	2,457,000
011206- A012-1	Regular Allowances			(2,670,000)	(1,657,000)	(2,457,000)
011206- A012-2	Other Allowances (Excluding TA)			(300,000)	(560,000)	
011206- A03	Operating Expenses			1,050,000	1,050,000	1,700,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A032	Communications			45,000	45,000	50,000
011206- A033	Utilities			250,000	250,000	250,000
011206- A038	Travel & Transportation			320,000	320,000	1,100,000
011206- A039	General			435,000	435,000	300,000
011206- A13	Repairs and Maintenance			40,000	40,000	40,000
011206- A131	Machinery and Equipment			20,000	20,000	20,000
011206- A132	Furniture and Fixture			20,000	20,000	20,000
Total- DISTRICT ACCOUNTS OFFICE BUNIR				5,675,000	6,280,000	7,016,000
BJ0032 ACCOUNTING SERVICES						
011206- A01	Employees Related Expenses			7,735,000	7,805,000	5,313,000
011206- A011	Pay	14	14	4,278,000	4,246,000	3,294,000
011206- A011-1	Pay of Officers	(9)	(9)	(4,113,000)	(4,081,000)	(2,514,000)
011206- A011-2	Pay of Other Staff	(5)	(5)	(165,000)	(165,000)	(780,000)
011206- A012	Allowances			3,457,000	3,559,000	2,019,000
011206- A012-1	Regular Allowances			(3,107,000)	(2,825,000)	(2,019,000)
011206- A012-2	Other Allowances (Excluding TA)			(350,000)	(734,000)	
011206- A03	Operating Expenses			1,000,000	1,000,000	1,850,000
011206- A032	Communications			45,000	45,000	50,000
011206- A033	Utilities			200,000	200,000	300,000
011206- A038	Travel & Transportation			320,000	320,000	1,100,000
011206- A039	General			435,000	435,000	400,000
011206- A13	Repairs and Maintenance			40,000	40,000	40,000
011206- A131	Machinery and Equipment			20,000	20,000	20,000
011206- A132	Furniture and Fixture			20,000	20,000	20,000
Total- ACCOUNTING SERVICES				8,775,000	8,845,000	7,203,000
BM0012 DAO BATAGRAM						
011206- A01	Employees Related Expenses			3,084,000	3,176,000	2,371,000
011206- A011	Pay	10	10	1,641,000	1,641,000	1,279,000
011206- A011-1	Pay of Officers	(10)	(8)	(1,641,000)	(1,641,000)	(1,079,000)
011206- A011-2	Pay of Other Staff		(2)			(200,000)
011206- A012	Allowances			1,443,000	1,535,000	1,092,000
011206- A012-1	Regular Allowances			(1,343,000)	(1,343,000)	(1,092,000)
011206- A012-2	Other Allowances (Excluding TA)			(100,000)	(192,000)	

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24 2024-25			Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
011206- A03	Operating Expenses				330,000	330,000	1,710,000
011206- A032	Communications				15,000	15,000	10,000
011206- A033	Utilities				50,000	50,000	400,000
011206- A038	Travel & Transportation				110,000	110,000	1,100,000
011206- A039	General				155,000	155,000	200,000
011206- A13	Repairs and Maintenance						40,000
011206- A131	Machinery and Equipment						20,000
011206- A132	Furniture and Fixture						20,000
Total- DAO BATAGRAM					3,414,000	3,506,000	4,121,000
BU0004 DISTT ACCOUNTS OFFICE BANNU							
011206- A01	Employees Related Expenses				19,340,000	22,644,000	26,024,000
011206- A011	Pay	34	34		11,078,000	12,916,000	12,163,000
011206- A011-1	Pay of Officers	(26)	(26)		(10,194,000)	(12,032,000)	(10,043,000)
011206- A011-2	Pay of Other Staff	(8)	(8)		(884,000)	(884,000)	(2,120,000)
011206- A012	Allowances				8,262,000	9,728,000	13,861,000
011206- A012-1	Regular Allowances				(7,862,000)	(7,555,000)	(13,861,000)
011206- A012-2	Other Allowances (Excluding TA)				(400,000)	(2,173,000)	
011206- A03	Operating Expenses				1,502,000	1,502,000	2,920,000
011206- A032	Communications				57,000	57,000	120,000
011206- A033	Utilities				370,000	370,000	700,000
011206- A038	Travel & Transportation				430,000	430,000	1,600,000
011206- A039	General				645,000	645,000	500,000
011206- A13	Repairs and Maintenance				40,000	40,000	100,000
011206- A131	Machinery and Equipment				20,000	20,000	50,000
011206- A132	Furniture and Fixture				20,000	20,000	50,000
Total- DISTT ACCOUNTS OFFICE BANNU					20,882,000	24,186,000	29,044,000
CA0001 DISTRICT ACCOUNT OFFICER CHARSADDA							
011206- A01	Employees Related Expenses				24,124,000	19,921,000	22,667,000
011206- A011	Pay	20	20		10,681,000	11,452,000	11,629,000
011206- A011-1	Pay of Officers	(15)	(15)		(9,769,000)	(10,540,000)	(9,029,000)
011206- A011-2	Pay of Other Staff	(5)	(5)		(912,000)	(912,000)	(2,600,000)
011206- A012	Allowances				13,443,000	8,469,000	11,038,000
011206- A012-1	Regular Allowances				(13,343,000)	(7,162,000)	(11,038,000)

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS				DEMANDS FOR GRANTS		
No of Posts				2023-2024	2023-2024	2024-2025
2023-24 2024-25				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A012-2	Other Allowances (Excluding TA)			(100,000)	(1,307,000)	
011206- A03	Operating Expenses			330,000	330,000	1,750,000
011206- A032	Communications			15,000	15,000	50,000
011206- A033	Utilities			50,000	50,000	100,000
011206- A038	Travel & Transportation			110,000	110,000	1,100,000
011206- A039	General			155,000	155,000	500,000
011206- A04	Employees Retirement Benefits				2,477,000	
011206- A041	Pension				2,477,000	
011206- A13	Repairs and Maintenance					40,000
011206- A131	Machinery and Equipment					20,000
011206- A132	Furniture and Fixture					20,000
Total-	DISTRICT ACCOUNT OFFICER CHARSADDA			24,454,000	22,728,000	24,457,000
CL0002 DAO CHITRAL0						
011206- A01	Employees Related Expenses			13,373,000	12,970,000	15,480,000
011206- A011	Pay	16	16	5,321,000	7,593,000	7,584,000
011206- A011-1	Pay of Officers	(12)	(12)	(5,321,000)	(7,593,000)	(7,057,000)
011206- A011-2	Pay of Other Staff	(4)	(4)			(527,000)
011206- A012	Allowances			8,052,000	5,377,000	7,896,000
011206- A012-1	Regular Allowances			(7,620,000)	(4,291,000)	(7,896,000)
011206- A012-2	Other Allowances (Excluding TA)			(432,000)	(1,086,000)	
011206- A03	Operating Expenses			1,050,000	4,418,000	3,350,000
011206- A032	Communications			45,000	55,000	50,000
011206- A033	Utilities			250,000	2,358,000	1,000,000
011206- A038	Travel & Transportation			320,000	1,390,000	1,600,000
011206- A039	General			435,000	615,000	700,000
011206- A04	Employees Retirement Benefits				1,024,000	
011206- A041	Pension				1,024,000	
011206- A13	Repairs and Maintenance			40,000	340,000	40,000
011206- A131	Machinery and Equipment			20,000	220,000	20,000
011206- A132	Furniture and Fixture			20,000	120,000	20,000
Total-	DAO CHITRAL0			14,463,000	18,752,000	18,870,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

				No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
CU0001 DAO CHITRAL (UPPER)							
011206- A01	Employees Related Expenses				7,700,000	6,359,000	2,799,000
011206- A011	Pay	7	7		4,278,000	2,833,000	1,456,000
011206- A011-1	Pay of Officers	(5)	(5)		(4,113,000)	(2,668,000)	(1,200,000)
011206- A011-2	Pay of Other Staff	(2)	(2)		(165,000)	(165,000)	(256,000)
011206- A012	Allowances				3,422,000	3,526,000	1,343,000
011206- A012-1	Regular Allowances				(3,092,000)	(3,092,000)	(1,343,000)
011206- A012-2	Other Allowances (Excluding TA)				(330,000)	(434,000)	
011206- A03	Operating Expenses				1,100,000	1,100,000	1,580,000
011206- A032	Communications				45,000	45,000	30,000
011206- A033	Utilities				300,000	300,000	200,000
011206- A038	Travel & Transportation				320,000	320,000	1,050,000
011206- A039	General				435,000	435,000	300,000
011206- A13	Repairs and Maintenance				40,000	40,000	40,000
011206- A131	Machinery and Equipment				20,000	20,000	20,000
011206- A132	Furniture and Fixture				20,000	20,000	20,000
Total- DAO CHITRAL (UPPER)					8,840,000	7,499,000	4,419,000
DA0008 D A O TIMERGARA							
011206- A01	Employees Related Expenses				11,954,000	9,381,000	5,643,000
011206- A011	Pay	12	12		4,763,000	4,763,000	1,277,000
011206- A011-1	Pay of Officers	(9)	(9)		(4,547,000)	(4,547,000)	(923,000)
011206- A011-2	Pay of Other Staff	(3)	(3)		(216,000)	(216,000)	(354,000)
011206- A012	Allowances				7,191,000	4,618,000	4,366,000
011206- A012-1	Regular Allowances				(6,853,000)	(3,832,000)	(4,366,000)
011206- A012-2	Other Allowances (Excluding TA)				(338,000)	(786,000)	
011206- A03	Operating Expenses				1,050,000	1,050,000	2,950,000
011206- A032	Communications				45,000	45,000	50,000
011206- A033	Utilities				250,000	250,000	800,000
011206- A038	Travel & Transportation				320,000	320,000	1,600,000
011206- A039	General				435,000	435,000	500,000
011206- A04	Employees Retirement Benefits					992,000	
011206- A041	Pension					992,000	
011206- A13	Repairs and Maintenance				40,000	40,000	40,000
011206- A131	Machinery and Equipment				20,000	20,000	20,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS				DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A132	Furniture and Fixture			20,000	20,000	20,000
Total- D A O TIMERGARA				13,044,000	11,463,000	8,633,000
DI0013 DAO DI KHAN						
011206- A01	Employees Related Expenses			16,570,000	15,230,000	36,582,000
011206- A011	Pay	34	34	7,320,000	8,873,000	18,086,000
011206- A011-1	Pay of Officers	(26)	(26)	(5,849,000)	(7,402,000)	(15,086,000)
011206- A011-2	Pay of Other Staff	(8)	(8)	(1,471,000)	(1,471,000)	(3,000,000)
011206- A012	Allowances			9,250,000	6,357,000	18,496,000
011206- A012-1	Regular Allowances			(8,850,000)	(5,115,000)	(18,496,000)
011206- A012-2	Other Allowances (Excluding TA)			(400,000)	(1,242,000)	
011206- A03	Operating Expenses			1,502,000	1,502,000	3,300,000
011206- A032	Communications			57,000	57,000	100,000
011206- A033	Utilities			370,000	370,000	800,000
011206- A038	Travel & Transportation			430,000	430,000	1,600,000
011206- A039	General			645,000	645,000	800,000
011206- A04	Employees Retirement Benefits				870,000	
011206- A041	Pension				870,000	
011206- A13	Repairs and Maintenance			40,000	40,000	40,000
011206- A130	Transport			20,000	20,000	
011206- A131	Machinery and Equipment					20,000
011206- A132	Furniture and Fixture					20,000
011206- A137	Computer Equipment			20,000	20,000	
Total- DAO DI KHAN				18,112,000	17,642,000	39,922,000
DP0004 DAO DIR UPPER						
011206- A01	Employees Related Expenses			3,135,000	2,635,000	2,548,000
011206- A011	Pay	7	7	1,171,000	1,171,000	1,282,000
011206- A011-1	Pay of Officers	(5)	(5)	(1,159,000)	(1,159,000)	(746,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(12,000)	(12,000)	(536,000)
011206- A012	Allowances			1,964,000	1,464,000	1,266,000
011206- A012-1	Regular Allowances			(1,634,000)	(934,000)	(1,266,000)
011206- A012-2	Other Allowances (Excluding TA)			(330,000)	(530,000)	
011206- A03	Operating Expenses			1,150,000	1,150,000	2,900,000
011206- A032	Communications			45,000	45,000	100,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS				DEMANDS FOR GRANTS		
No of Posts				2023-2024	2023-2024	2024-2025
2023-24 2024-25				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A033	Utilities			250,000	250,000	1,000,000
011206- A038	Travel & Transportation			320,000	320,000	1,100,000
011206- A039	General			535,000	535,000	700,000
011206- A13	Repairs and Maintenance			40,000	40,000	40,000
011206- A131	Machinery and Equipment			20,000	20,000	20,000
011206- A132	Furniture and Fixture			20,000	20,000	20,000
Total- DAO DIR UPPER				4,325,000	3,825,000	5,488,000
HG0007 DAO AUDIT & ACC HANGU						
011206- A01	Employees Related Expenses			5,988,000	5,031,000	10,567,000
011206- A011	Pay	8	8	2,508,000	2,508,000	5,540,000
011206- A011-1	Pay of Officers	(6)	(6)	(2,266,000)	(2,266,000)	(5,029,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(242,000)	(242,000)	(511,000)
011206- A012	Allowances			3,480,000	2,523,000	5,027,000
011206- A012-1	Regular Allowances			(3,380,000)	(1,974,000)	(5,027,000)
011206- A012-2	Other Allowances (Excluding TA)			(100,000)	(549,000)	
011206- A03	Operating Expenses			330,000	330,000	1,750,000
011206- A032	Communications			15,000	15,000	50,000
011206- A033	Utilities			50,000	50,000	200,000
011206- A038	Travel & Transportation			110,000	110,000	1,100,000
011206- A039	General			155,000	155,000	400,000
011206- A13	Repairs and Maintenance					40,000
011206- A131	Machinery and Equipment					20,000
011206- A132	Furniture and Fixture					20,000
Total- DAO AUDIT & ACC HANGU				6,318,000	5,361,000	12,357,000
HR0041 DISTRICT ACCOUNTS OFFICE HARIPUR						
011206- A01	Employees Related Expenses			6,318,000	6,789,000	10,798,000
011206- A011	Pay	8	8	3,609,000	3,609,000	5,601,000
011206- A011-1	Pay of Officers	(6)	(6)	(3,075,000)	(3,075,000)	(5,043,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(534,000)	(534,000)	(558,000)
011206- A012	Allowances			2,709,000	3,180,000	5,197,000
011206- A012-1	Regular Allowances			(2,609,000)	(2,603,000)	(5,197,000)
011206- A012-2	Other Allowances (Excluding TA)			(100,000)	(577,000)	
011206- A03	Operating Expenses			330,000	330,000	2,050,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS				DEMANDS FOR GRANTS		
				2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A032	Communications			15,000	15,000	50,000
011206- A033	Utilities			50,000	50,000	400,000
011206- A038	Travel & Transportation			110,000	110,000	1,100,000
011206- A039	General			155,000	155,000	500,000
011206- A04	Employees Retirement Benefits				992,000	
011206- A041	Pension				992,000	
011206- A13	Repairs and Maintenance					40,000
011206- A131	Machinery and Equipment					20,000
011206- A132	Furniture and Fixture					20,000
Total- DISTRICT ACCOUNTS OFFICE HARIPUR				6,648,000	8,111,000	12,888,000
KD0001 DAO KOHISTAN						
011206- A01	Employees Related Expenses			708,000	739,000	6,002,000
011206- A011	Pay	8	8	263,000	263,000	3,028,000
011206- A011-1	Pay of Officers	(6)	(8)	(253,000)	(253,000)	(3,028,000)
011206- A011-2	Pay of Other Staff	(2)		(10,000)	(10,000)	
011206- A012	Allowances			445,000	476,000	2,974,000
011206- A012-1	Regular Allowances			(345,000)	(197,000)	(2,974,000)
011206- A012-2	Other Allowances (Excluding TA)			(100,000)	(279,000)	
011206- A03	Operating Expenses			1,000,000	1,000,000	2,450,000
011206- A032	Communications			45,000	45,000	50,000
011206- A033	Utilities			200,000	200,000	800,000
011206- A038	Travel & Transportation			320,000	320,000	1,100,000
011206- A039	General			435,000	435,000	500,000
011206- A13	Repairs and Maintenance			40,000	40,000	40,000
011206- A131	Machinery and Equipment			20,000	20,000	20,000
011206- A132	Furniture and Fixture			20,000	20,000	20,000
Total- DAO KOHISTAN				1,748,000	1,779,000	8,492,000
KH0178 DISTRICT ACCOUNT OFFICER KAYBER (DAO SCHEME)						
011206- A01	Employees Related Expenses			7,670,000	8,281,000	11,059,000
011206- A011	Pay	14	14	4,278,000	4,246,000	5,554,000
011206- A011-1	Pay of Officers	(9)	(9)	(4,113,000)	(4,081,000)	(5,043,000)
011206- A011-2	Pay of Other Staff	(5)	(5)	(165,000)	(165,000)	(511,000)

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

No of Posts				2023-2024	2023-2024	2024-2025
2023-24 2024-25				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A012	Allowances			3,392,000	4,035,000	5,505,000
011206- A012-1	Regular Allowances			(3,092,000)	(3,107,000)	(5,505,000)
011206- A012-2	Other Allowances (Excluding TA)			(300,000)	(928,000)	
011206- A03	Operating Expenses			1,050,000	1,050,000	3,200,000
011206- A032	Communications			45,000	45,000	100,000
011206- A033	Utilities			250,000	250,000	700,000
011206- A038	Travel & Transportation			320,000	320,000	1,600,000
011206- A039	General			435,000	435,000	800,000
011206- A13	Repairs and Maintenance			40,000	40,000	100,000
011206- A131	Machinery and Equipment			20,000	20,000	50,000
011206- A132	Furniture and Fixture			20,000	20,000	50,000
Total- DISTRICT ACCOUNT OFFICER KAYBER (DAO SCHEME)				8,760,000	9,371,000	14,359,000
KK0005 DISTRICT ACCOUNTS OFFICE KARAK						
011206- A01	Employees Related Expenses			14,177,000	11,650,000	13,565,000
011206- A011	Pay	15	15	6,175,000	6,175,000	6,300,000
011206- A011-1	Pay of Officers	(11)	(11)	(5,337,000)	(5,337,000)	(5,000,000)
011206- A011-2	Pay of Other Staff	(4)	(4)	(838,000)	(838,000)	(1,300,000)
011206- A012	Allowances			8,002,000	5,475,000	7,265,000
011206- A012-1	Regular Allowances			(7,702,000)	(4,491,000)	(7,265,000)
011206- A012-2	Other Allowances (Excluding TA)			(300,000)	(984,000)	
011206- A03	Operating Expenses			1,000,000	1,000,000	3,200,000
011206- A032	Communications			45,000	45,000	100,000
011206- A033	Utilities			200,000	200,000	700,000
011206- A038	Travel & Transportation			320,000	320,000	1,600,000
011206- A039	General			435,000	435,000	800,000
011206- A13	Repairs and Maintenance			40,000	40,000	100,000
011206- A131	Machinery and Equipment			20,000	20,000	50,000
011206- A132	Furniture and Fixture			20,000	20,000	50,000
Total- DISTRICT ACCOUNTS OFFICE KARAK				15,217,000	12,690,000	16,865,000
KM0115 AGENCY ACCOUNT OFFICE KURRAM						
011206- A01	Employees Related Expenses			2,899,000	2,493,000	6,286,000
011206- A011	Pay	12	12	1,322,000	1,321,000	3,281,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS					DEMANDS FOR GRANTS	
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A011-1	Pay of Officers	(9)	(9)	(957,000)	(956,000)	(2,714,000)
011206- A011-2	Pay of Other Staff	(3)	(3)	(365,000)	(365,000)	(567,000)
011206- A012	Allowances			1,577,000	1,172,000	3,005,000
011206- A012-1	Regular Allowances			(1,437,000)	(831,000)	(2,885,000)
011206- A012-2	Other Allowances (Excluding TA)			(140,000)	(341,000)	(120,000)
011206- A03	Operating Expenses			330,000	330,000	1,700,000
011206- A032	Communications			15,000	15,000	50,000
011206- A033	Utilities			50,000	50,000	200,000
011206- A038	Travel & Transportation			110,000	110,000	1,050,000
011206- A039	General			155,000	155,000	400,000
011206- A13	Repairs and Maintenance					40,000
011206- A131	Machinery and Equipment					20,000
011206- A132	Furniture and Fixture					20,000
Total-	AGENCY ACCOUNT OFFICE KURRAM			3,229,000	2,823,000	8,026,000
KO0001 DISTRICT ACCOUNT OFFICER KOHISTAN (LOWER)						
011206- A01	Employees Related Expenses			7,500,000	6,989,000	6,822,000
011206- A011	Pay	8	8	4,278,000	3,556,000	3,043,000
011206- A011-1	Pay of Officers	(6)	(8)	(4,113,000)	(3,391,000)	(3,043,000)
011206- A011-2	Pay of Other Staff	(2)		(165,000)	(165,000)	
011206- A012	Allowances			3,222,000	3,433,000	3,779,000
011206- A012-1	Regular Allowances			(3,092,000)	(3,092,000)	(3,689,000)
011206- A012-2	Other Allowances (Excluding TA)			(130,000)	(341,000)	(90,000)
011206- A03	Operating Expenses			1,050,000	1,050,000	1,800,000
011206- A032	Communications			45,000	45,000	50,000
011206- A033	Utilities			250,000	250,000	300,000
011206- A038	Travel & Transportation			320,000	320,000	1,050,000
011206- A039	General			435,000	435,000	400,000
011206- A13	Repairs and Maintenance			40,000	40,000	40,000
011206- A131	Machinery and Equipment			20,000	20,000	20,000
011206- A132	Furniture and Fixture			20,000	20,000	20,000
Total-	DISTRICT ACCOUNT OFFICER KOHISTAN (LOWER)			8,590,000	8,079,000	8,662,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS				DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
KT0027 DAO KOHAT						
011206- A01	Employees Related Expenses			25,850,000	20,510,000	25,146,000
011206- A011	Pay	28	28	11,197,000	11,136,000	12,334,000
011206- A011-1	Pay of Officers	(19)	(21)	(10,545,000)	(10,484,000)	(10,057,000)
011206- A011-2	Pay of Other Staff	(9)	(7)	(652,000)	(652,000)	(2,277,000)
011206- A012	Allowances			14,653,000	9,374,000	12,812,000
011206- A012-1	Regular Allowances			(14,253,000)	(7,936,000)	(12,812,000)
011206- A012-2	Other Allowances (Excluding TA)			(400,000)	(1,438,000)	
011206- A03	Operating Expenses			1,502,000	1,502,000	3,200,000
011206- A032	Communications			57,000	57,000	100,000
011206- A033	Utilities			370,000	370,000	700,000
011206- A038	Travel & Transportation			430,000	430,000	1,600,000
011206- A039	General			645,000	645,000	800,000
011206- A04	Employees Retirement Benefits				2,272,000	
011206- A041	Pension				2,272,000	
011206- A13	Repairs and Maintenance			40,000	40,000	100,000
011206- A131	Machinery and Equipment			20,000	20,000	50,000
011206- A132	Furniture and Fixture			20,000	20,000	50,000
Total- DAO KOHAT				27,392,000	24,324,000	28,446,000
LK0021 DAO LAKKI						
011206- A01	Employees Related Expenses			7,472,000	10,227,000	12,836,000
011206- A011	Pay	11	11	4,187,000	4,812,000	5,170,000
011206- A011-1	Pay of Officers	(8)	(8)	(3,820,000)	(4,445,000)	(4,110,000)
011206- A011-2	Pay of Other Staff	(3)	(3)	(367,000)	(367,000)	(1,060,000)
011206- A012	Allowances			3,285,000	5,415,000	7,666,000
011206- A012-1	Regular Allowances			(3,185,000)	(4,878,000)	(7,666,000)
011206- A012-2	Other Allowances (Excluding TA)			(100,000)	(537,000)	
011206- A03	Operating Expenses			330,000	330,000	3,700,000
011206- A032	Communications			15,000	15,000	100,000
011206- A033	Utilities			50,000	50,000	700,000
011206- A038	Travel & Transportation			110,000	110,000	2,100,000
011206- A039	General			155,000	155,000	800,000
011206- A04	Employees Retirement Benefits				2,534,000	
011206- A041	Pension				2,534,000	

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

				No of Posts	2023-2024	2023-2024	2024-2025
				2023-24	2024-25	Budget	Budget
						Estimate	Estimate
						Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
011206- A13	Repairs and Maintenance						100,000
011206- A131	Machinery and Equipment						50,000
011206- A132	Furniture and Fixture						50,000
Total- DAO LAKKI					7,802,000	13,091,000	16,636,000
MA0001 DAO MANSEHRA							
011206- A01	Employees Related Expenses				14,001,000	15,099,000	17,463,000
011206- A011	Pay	19	19		7,475,000	7,453,000	8,778,000
011206- A011-1	Pay of Officers	(14)	(14)		(7,221,000)	(7,199,000)	(8,028,000)
011206- A011-2	Pay of Other Staff	(5)	(5)		(254,000)	(254,000)	(750,000)
011206- A012	Allowances				6,526,000	7,646,000	8,685,000
011206- A012-1	Regular Allowances				(6,226,000)	(6,234,000)	(8,685,000)
011206- A012-2	Other Allowances (Excluding TA)				(300,000)	(1,412,000)	
011206- A03	Operating Expenses				1,550,000	1,550,000	3,700,000
011206- A032	Communications				45,000	45,000	
011206- A033	Utilities				250,000	250,000	700,000
011206- A038	Travel & Transportation				320,000	320,000	1,600,000
011206- A039	General				935,000	935,000	1,400,000
011206- A04	Employees Retirement Benefits					1,156,000	
011206- A041	Pension					1,156,000	
011206- A13	Repairs and Maintenance				40,000	40,000	100,000
011206- A131	Machinery and Equipment				20,000	20,000	50,000
011206- A132	Furniture and Fixture				20,000	20,000	50,000
Total- DAO MANSEHRA					15,591,000	17,845,000	21,263,000
MD0001 AGENCY ACCOUNT OFFICE MALAKAND							
011206- A01	Employees Related Expenses				12,248,000	12,514,000	10,306,000
011206- A011	Pay	19	19		6,969,000	6,664,000	5,011,000
011206- A011-1	Pay of Officers	(14)	(15)		(6,969,000)	(6,664,000)	(4,014,000)
011206- A011-2	Pay of Other Staff	(5)	(4)				(997,000)
011206- A012	Allowances				5,279,000	5,850,000	5,295,000
011206- A012-1	Regular Allowances				(5,179,000)	(5,179,000)	(5,295,000)
011206- A012-2	Other Allowances (Excluding TA)				(100,000)	(671,000)	
011206- A03	Operating Expenses				330,000	330,000	1,750,000
011206- A032	Communications				15,000	15,000	50,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
011206- A033	Utilities			50,000	50,000	200,000	
011206- A038	Travel & Transportation			110,000	110,000	1,100,000	
011206- A039	General			155,000	155,000	400,000	
011206- A04	Employees Retirement Benefits				1,239,000		
011206- A041	Pension				1,239,000		
011206- A13	Repairs and Maintenance					100,000	
011206- A131	Machinery and Equipment					50,000	
011206- A132	Furniture and Fixture					50,000	
Total- AGENCY ACCOUNT OFFICE MALAKAND				12,578,000	14,083,000	12,156,000	
MG0002 AGENCY ACCOUNTS OFFICER MOHMAND							
011206- A01	Employees Related Expenses			10,139,000	10,071,000	4,691,000	
011206- A011	Pay	14	14	5,523,000	5,514,000	2,510,000	
011206- A011-1	Pay of Officers	(9)	(9)	(5,503,000)	(5,494,000)	(2,000,000)	
011206- A011-2	Pay of Other Staff	(5)	(5)	(20,000)	(20,000)	(510,000)	
011206- A012	Allowances			4,616,000	4,557,000	2,181,000	
011206- A012-1	Regular Allowances			(4,316,000)	(3,957,000)	(2,181,000)	
011206- A012-2	Other Allowances (Excluding TA)			(300,000)	(600,000)		
011206- A03	Operating Expenses			1,050,000	1,050,000	2,400,000	
011206- A032	Communications			45,000	45,000	100,000	
011206- A033	Utilities			250,000	250,000	700,000	
011206- A038	Travel & Transportation			320,000	320,000	1,100,000	
011206- A039	General			435,000	435,000	500,000	
011206- A13	Repairs and Maintenance			40,000	40,000	100,000	
011206- A131	Machinery and Equipment			20,000	20,000	50,000	
011206- A132	Furniture and Fixture			20,000	20,000	50,000	
Total- AGENCY ACCOUNTS OFFICER MOHMAND				11,229,000	11,161,000	7,191,000	
MR0006 DAO FEDERAL STAFF MARDAN							
011206- A01	Employees Related Expenses			29,031,000	35,767,000	37,261,000	
011206- A011	Pay	37	37	16,517,000	21,283,000	17,550,000	
011206- A011-1	Pay of Officers	(27)	(28)	(14,855,000)	(19,621,000)	(15,127,000)	
011206- A011-2	Pay of Other Staff	(10)	(9)	(1,662,000)	(1,662,000)	(2,423,000)	

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS				DEMANDS FOR GRANTS		
				No of Posts	2023-2024	2023-2024
				2023-24	2024-25	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A012	Allowances				12,514,000	14,484,000
011206- A012-1	Regular Allowances				(12,114,000)	(12,164,000)
011206- A012-2	Other Allowances (Excluding TA)				(400,000)	(2,320,000)
011206- A03	Operating Expenses				1,502,000	1,502,000
011206- A032	Communications				57,000	57,000
011206- A033	Utilities				370,000	370,000
011206- A038	Travel & Transportation				430,000	430,000
011206- A039	General				645,000	645,000
011206- A04	Employees Retirement Benefits					1,066,000
011206- A041	Pension					1,066,000
011206- A13	Repairs and Maintenance				40,000	40,000
011206- A131	Machinery and Equipment				20,000	20,000
011206- A132	Furniture and Fixture				20,000	20,000
Total- DAO FEDERAL STAFF MARDAN					30,573,000	38,375,000
MW0128 DISTRICT ACCOUNT OFFICER NORTH WAZIRISTAN (DAO SCHEME)						
011206- A01	Employees Related Expenses				7,710,000	7,922,000
011206- A011	Pay	14	14		4,278,000	4,246,000
011206- A011-1	Pay of Officers	(9)	(9)		(4,113,000)	(4,081,000)
011206- A011-2	Pay of Other Staff	(5)	(5)		(165,000)	(165,000)
011206- A012	Allowances				3,432,000	3,676,000
011206- A012-1	Regular Allowances				(3,092,000)	(3,101,000)
011206- A012-2	Other Allowances (Excluding TA)				(340,000)	(575,000)
011206- A03	Operating Expenses				330,000	330,000
011206- A032	Communications				15,000	15,000
011206- A033	Utilities				50,000	50,000
011206- A038	Travel & Transportation				110,000	110,000
011206- A039	General				155,000	155,000
011206- A13	Repairs and Maintenance					50,000
011206- A131	Machinery and Equipment					25,000
011206- A132	Furniture and Fixture					25,000
Total- DISTRICT ACCOUNT OFFICER NORTH WAZIRISTAN (DAO SCHEME)					8,040,000	8,252,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
NR0035 DISTRICT ACCOUNTS OFFICE NOSHERA							
011206- A01	Employees Related Expenses			12,687,000	12,822,000	15,351,000	
011206- A011	Pay	19	19	7,120,000	6,977,000	7,528,000	
011206- A011-1	Pay of Officers	(15)	(15)	(6,669,000)	(6,526,000)	(6,028,000)	
011206- A011-2	Pay of Other Staff	(4)	(4)	(451,000)	(451,000)	(1,500,000)	
011206- A012	Allowances			5,567,000	5,845,000	7,823,000	
011206- A012-1	Regular Allowances			(5,267,000)	(4,992,000)	(7,823,000)	
011206- A012-2	Other Allowances (Excluding TA)			(300,000)	(853,000)		
011206- A03	Operating Expenses			1,050,000	1,050,000	3,900,000	
011206- A032	Communications			45,000	45,000	200,000	
011206- A033	Utilities			250,000	250,000	800,000	
011206- A038	Travel & Transportation			320,000	320,000	2,100,000	
011206- A039	General			435,000	435,000	800,000	
011206- A13	Repairs and Maintenance			40,000	40,000	100,000	
011206- A131	Machinery and Equipment			20,000	20,000	50,000	
011206- A132	Furniture and Fixture			20,000	20,000	50,000	
Total-	DISTRICT ACCOUNTS OFFICE NOSHERA			13,777,000	13,912,000	19,351,000	
OI0124 DISTRICT ACCOUNT OFFICER ORAKZAI (DAO SCHEME)							
011206- A01	Employees Related Expenses			7,510,000	6,442,000	3,596,000	
011206- A011	Pay	14	14	4,278,000	3,066,000	1,867,000	
011206- A011-1	Pay of Officers	(9)	(9)	(4,113,000)	(2,901,000)	(1,588,000)	
011206- A011-2	Pay of Other Staff	(5)	(5)	(165,000)	(165,000)	(279,000)	
011206- A012	Allowances			3,232,000	3,376,000	1,729,000	
011206- A012-1	Regular Allowances			(3,092,000)	(3,092,000)	(1,729,000)	
011206- A012-2	Other Allowances (Excluding TA)			(140,000)	(284,000)		
011206- A03	Operating Expenses			330,000	330,000	2,050,000	
011206- A032	Communications			15,000	15,000	500,000	
011206- A033	Utilities			50,000	50,000	200,000	
011206- A038	Travel & Transportation			110,000	110,000	1,050,000	
011206- A039	General			155,000	155,000	300,000	
011206- A13	Repairs and Maintenance					50,000	
011206- A131	Machinery and Equipment					25,000	
011206- A132	Furniture and Fixture					25,000	
Total-	DISTRICT ACCOUNT OFFICER ORAKZAI (DAO SCHEME)			7,840,000	6,772,000	5,696,000	

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PR0079 ACCOUNTANT GENERAL KHYBER PAKHTUNKHWA PESHAWAR						
011206- A01	Employees Related Expenses			604,380,000	705,179,000	634,450,000
011206- A011	Pay	608	608	360,516,000	331,120,000	297,511,000
011206- A011-1	Pay of Officers	(466)	(426)	(296,275,000)	(273,602,000)	(253,531,000)
011206- A011-2	Pay of Other Staff	(142)	(182)	(64,241,000)	(57,518,000)	(43,980,000)
011206- A012	Allowances			243,864,000	374,059,000	336,939,000
011206- A012-1	Regular Allowances			(220,163,000)	(325,013,000)	(314,689,000)
011206- A012-2	Other Allowances (Excluding TA)			(23,701,000)	(49,046,000)	(22,250,000)
011206- A03	Operating Expenses			228,788,000	267,662,000	219,990,000
011206- A032	Communications			2,603,000	3,893,000	3,170,000
011206- A033	Utilities			36,730,000	49,660,000	27,900,000
011206- A034	Occupancy Costs			130,000,000	133,906,000	130,000,000
011206- A038	Travel & Transportation			28,010,000	47,382,000	33,820,000
011206- A039	General			31,445,000	32,821,000	25,100,000
011206- A04	Employees Retirement Benefits			50,884,000	32,310,000	37,000,000
011206- A041	Pension			50,884,000	32,310,000	37,000,000
011206- A05	Grants, Subsidies and Write off Loans			2,000,000	5,000,000	
011206- A052	Grants Domestic			2,000,000	5,000,000	
011206- A13	Repairs and Maintenance			19,200,000	20,000,000	11,600,000
011206- A130	Transport			1,000,000	1,800,000	1,000,000
011206- A131	Machinery and Equipment			2,600,000	2,600,000	3,050,000
011206- A132	Furniture and Fixture			2,600,000	2,100,000	1,550,000
011206- A133	Buildings and Structure			8,000,000	8,500,000	5,000,000
011206- A137	Computer Equipment			5,000,000	5,000,000	1,000,000
Total- ACCOUNTANT GENERAL KHYBER PAKHTUNKHWA PESHAWAR				905,252,000	1,030,151,000	903,040,000
PR0081 AGPR SUB OFFICE PESHAWAR						
011206- A01	Employees Related Expenses			220,356,000	238,051,000	240,779,000
011206- A011	Pay	279	279	144,486,000	126,181,000	115,987,000
011206- A011-1	Pay of Officers	(223)	(222)	(133,376,000)	(115,071,000)	(105,630,000)
011206- A011-2	Pay of Other Staff	(56)	(57)	(11,110,000)	(11,110,000)	(10,357,000)

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS				DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A012	Allowances			75,870,000	111,870,000	124,792,000
011206- A012-1	Regular Allowances			(72,510,000)	(94,757,000)	(102,949,000)
011206- A012-2	Other Allowances (Excluding TA)			(3,360,000)	(17,113,000)	(21,843,000)
011206- A03	Operating Expenses			69,349,000	83,978,000	76,844,000
011206- A032	Communications			1,110,000	1,126,000	1,233,000
011206- A033	Utilities			4,580,000	4,523,000	4,342,000
011206- A034	Occupancy Costs			48,064,000	59,663,000	55,967,000
011206- A038	Travel & Transportation			11,644,000	14,547,000	11,140,000
011206- A039	General			3,951,000	4,119,000	4,162,000
011206- A04	Employees Retirement Benefits			14,921,000	16,627,000	14,145,000
011206- A041	Pension			14,921,000	16,627,000	14,145,000
011206- A05	Grants, Subsidies and Write off Loans			485,000	485,000	
011206- A052	Grants Domestic			485,000	485,000	
011206- A13	Repairs and Maintenance			2,190,000	2,433,000	2,171,000
011206- A130	Transport			500,000	700,000	569,000
011206- A131	Machinery and Equipment			418,000	418,000	396,000
011206- A132	Furniture and Fixture			450,000	431,000	427,000
011206- A137	Computer Equipment			810,000	796,000	768,000
011206- A138	General			12,000	88,000	11,000
Total- AGPR SUB OFFICE PESHAWAR				307,301,000	341,574,000	333,939,000
SH0002 DAO SHANGLA(FEDERAL SIDE)						
011206- A01	Employees Related Expenses			3,759,000	3,804,000	3,104,000
011206- A011	Pay	9	9	2,042,000	2,042,000	1,650,000
011206- A011-1	Pay of Officers	(7)	(9)	(2,042,000)	(2,042,000)	(1,650,000)
011206- A012	Allowances			1,717,000	1,762,000	1,454,000
011206- A012-1	Regular Allowances			(1,617,000)	(1,617,000)	(1,454,000)
011206- A012-2	Other Allowances (Excluding TA)			(100,000)	(145,000)	
011206- A03	Operating Expenses			330,000	330,000	2,050,000
011206- A032	Communications			15,000	15,000	50,000
011206- A033	Utilities			50,000	50,000	200,000
011206- A038	Travel & Transportation			110,000	110,000	1,100,000
011206- A039	General			155,000	155,000	700,000
011206- A13	Repairs and Maintenance					100,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

				No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
011206- A131	Machinery and Equipment						50,000
011206- A132	Furniture and Fixture						50,000
Total- DAO SHANGLA(FEDERAL SIDE)					4,089,000	4,134,000	5,254,000
SU0001 DAO SWABI							
011206- A01	Employees Related Expenses				18,892,000	16,054,000	15,214,000
011206- A011	Pay	19	19		8,224,000	9,328,000	7,592,000
011206- A011-1	Pay of Officers	(14)	(14)		(7,777,000)	(8,881,000)	(7,081,000)
011206- A011-2	Pay of Other Staff	(5)	(5)		(447,000)	(447,000)	(511,000)
011206- A012	Allowances				10,668,000	6,726,000	7,622,000
011206- A012-1	Regular Allowances				(10,568,000)	(5,734,000)	(7,622,000)
011206- A012-2	Other Allowances (Excluding TA)				(100,000)	(992,000)	
011206- A03	Operating Expenses				330,000	330,000	3,200,000
011206- A032	Communications				15,000	15,000	100,000
011206- A033	Utilities				50,000	50,000	800,000
011206- A038	Travel & Transportation				110,000	110,000	1,600,000
011206- A039	General				155,000	155,000	700,000
011206- A04	Employees Retirement Benefits					1,280,000	
011206- A041	Pension					1,280,000	
011206- A13	Repairs and Maintenance						100,000
011206- A131	Machinery and Equipment						50,000
011206- A132	Furniture and Fixture						50,000
Total- DAO SWABI					19,222,000	17,664,000	18,514,000
SW0005 DAO SWAT (FEDERAL SIDE)							
011206- A01	Employees Related Expenses				17,974,000	13,846,000	14,818,000
011206- A011	Pay	24	24		7,475,000	7,453,000	6,959,000
011206- A011-1	Pay of Officers	(18)	(18)		(7,221,000)	(7,199,000)	(6,072,000)
011206- A011-2	Pay of Other Staff	(6)	(6)		(254,000)	(254,000)	(887,000)
011206- A012	Allowances				10,499,000	6,393,000	7,859,000
011206- A012-1	Regular Allowances				(10,099,000)	(5,347,000)	(7,859,000)
011206- A012-2	Other Allowances (Excluding TA)				(400,000)	(1,046,000)	
011206- A03	Operating Expenses				1,502,000	1,609,000	3,200,000
011206- A032	Communications				57,000	57,000	100,000
011206- A033	Utilities				370,000	370,000	800,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS				DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A038	Travel & Transportation			430,000	537,000	1,600,000
011206- A039	General			645,000	645,000	700,000
011206- A13	Repairs and Maintenance			40,000	40,000	100,000
011206- A131	Machinery and Equipment			20,000	20,000	50,000
011206- A132	Furniture and Fixture			20,000	20,000	50,000
Total- DAO SWAT (FEDERAL SIDE)				19,516,000	15,495,000	18,118,000
TG0001 DAO TOR GHAR						
011206- A01	Employees Related Expenses			2,497,000	2,563,000	1,485,000
011206- A011	Pay	8	8	1,391,000	1,402,000	776,000
011206- A011-1	Pay of Officers	(6)	(6)	(1,039,000)	(1,050,000)	(552,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(352,000)	(352,000)	(224,000)
011206- A012	Allowances			1,106,000	1,161,000	709,000
011206- A012-1	Regular Allowances			(1,006,000)	(1,006,000)	(709,000)
011206- A012-2	Other Allowances (Excluding TA)			(100,000)	(155,000)	
011206- A03	Operating Expenses			330,000	330,000	1,100,000
011206- A032	Communications			15,000	15,000	50,000
011206- A033	Utilities			50,000	50,000	200,000
011206- A038	Travel & Transportation			110,000	110,000	550,000
011206- A039	General			155,000	155,000	300,000
011206- A13	Repairs and Maintenance					100,000
011206- A131	Machinery and Equipment					50,000
011206- A132	Furniture and Fixture					50,000
Total- DAO TOR GHAR				2,827,000	2,893,000	2,685,000
TK0067 DAO TANK						
011206- A01	Employees Related Expenses			4,176,000	5,771,000	4,532,000
011206- A011	Pay	7	7	2,107,000	3,520,000	2,436,000
011206- A011-1	Pay of Officers	(5)	(5)	(1,929,000)	(3,342,000)	(2,268,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(178,000)	(178,000)	(168,000)
011206- A012	Allowances			2,069,000	2,251,000	2,096,000
011206- A012-1	Regular Allowances			(1,769,000)	(1,766,000)	(2,096,000)
011206- A012-2	Other Allowances (Excluding TA)			(300,000)	(485,000)	
011206- A03	Operating Expenses			1,050,000	1,050,000	2,300,000
011206- A032	Communications			45,000	45,000	100,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS				DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A033	Utilities			250,000	250,000	600,000
011206- A038	Travel & Transportation			320,000	320,000	1,100,000
011206- A039	General			435,000	435,000	500,000
011206- A13	Repairs and Maintenance			40,000	40,000	100,000
011206- A131	Machinery and Equipment			20,000	20,000	50,000
011206- A132	Furniture and Fixture			20,000	20,000	50,000
Total- DAO TANK				5,266,000	6,861,000	6,932,000
TU0003 DISTRICT ACCOUNTS OFFICE SOUTH WAZIRISTAN LOWER						
011206- A01	Employees Related Expenses				4,058,000	
011206- A011	Pay				2,035,000	
011206- A011-1	Pay of Officers				(2,035,000)	
011206- A012	Allowances				2,023,000	
011206- A012-1	Regular Allowances				(1,735,000)	
011206- A012-2	Other Allowances (Excluding TA)				(288,000)	
Total- DISTRICT ACCOUNTS OFFICE SOUTH WAZIRISTAN LOWER					4,058,000	
TW0114 DISTRICT ACCOUNT OFFICER SOUTH WAZIRISTAN (DAO SCHEME)						
011206- A01	Employees Related Expenses			7,700,000	7,747,000	6,133,000
011206- A011	Pay	14	14	4,278,000	4,246,000	3,028,000
011206- A011-1	Pay of Officers	(9)	(14)	(4,113,000)	(4,081,000)	(3,028,000)
011206- A011-2	Pay of Other Staff	(5)		(165,000)	(165,000)	
011206- A012	Allowances			3,422,000	3,501,000	3,105,000
011206- A012-1	Regular Allowances			(3,092,000)	(3,092,000)	(3,105,000)
011206- A012-2	Other Allowances (Excluding TA)			(330,000)	(409,000)	
011206- A03	Operating Expenses			330,000	330,000	1,600,000
011206- A032	Communications			15,000	15,000	50,000
011206- A033	Utilities			50,000	50,000	200,000
011206- A038	Travel & Transportation			110,000	110,000	1,050,000
011206- A039	General			155,000	155,000	300,000
011206- A13	Repairs and Maintenance					50,000
011206- A131	Machinery and Equipment					25,000
011206- A132	Furniture and Fixture					25,000
Total- DISTRICT ACCOUNT OFFICER SOUTH WAZIRISTAN (DAO SCHEME)				8,030,000	8,077,000	7,783,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS				DEMANDS FOR GRANTS			
				No of Posts	2023-2024	2023-2024	2024-2025
				2023-24	2024-25	Budget	Budget
						Estimate	Estimate
						Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
011206	Total-	Accounting services		1,603,905,000	1,779,827,000	1,723,149,000	
0112	Total-	Financial and Fiscal Affairs		1,603,905,000	1,779,827,000	1,723,149,000	
011	Total-	Executive & Legislative		1,603,905,000	1,779,827,000	1,723,149,000	
		Organs,Financial and Fiscal Affairs,					
		External Affairs					
01	Total-	General Public Service		1,603,905,000	1,779,827,000	1,723,149,000	
	Total-	ACCOUNTANT GENERAL		1,603,905,000	1,779,827,000	1,723,149,000	
		PAKISTAN REVENUES					
		SUB-OFFICE, PESHAWAR					

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS				DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01 General Public Service:						
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:						
0112 Financial and Fiscal Affairs:						
011206 Accounting services :						
BN0108 DISTRICT ACCOUNTS OFFICE BADIN						
011206- A01	Employees Related Expenses			1,796,000	5,551,000	6,140,000
011206- A011	Pay	2	3	1,434,000	2,893,000	3,486,000
011206- A011-1	Pay of Officers	(1)	(3)	(1,006,000)	(2,893,000)	(3,486,000)
011206- A011-2	Pay of Other Staff	(1)		(428,000)		
011206- A012	Allowances			362,000	2,658,000	2,654,000
011206- A012-1	Regular Allowances			(362,000)	(2,477,000)	(2,654,000)
011206- A012-2	Other Allowances (Excluding TA)				(181,000)	
Total- DISTRICT ACCOUNTS OFFICE BADIN				1,796,000	5,551,000	6,140,000
DU0001 DISTRICT ACCOUNT OFFICE DADU						
011206- A01	Employees Related Expenses			12,621,000	17,302,000	19,798,000
011206- A011	Pay	13	14	7,597,000	8,651,000	11,001,000
011206- A011-1	Pay of Officers	(10)	(11)	(6,625,000)	(7,830,000)	(9,965,000)
011206- A011-2	Pay of Other Staff	(3)	(3)	(972,000)	(821,000)	(1,036,000)
011206- A012	Allowances			5,024,000	8,651,000	8,797,000
011206- A012-1	Regular Allowances			(5,024,000)	(7,523,000)	(8,797,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,128,000)	
Total- DISTRICT ACCOUNT OFFICE DADU				12,621,000	17,302,000	19,798,000
GH0108 DISTRICT ACCOUNTS OFFICE GHOTKI						
011206- A01	Employees Related Expenses			10,748,000	11,319,000	13,418,000
011206- A011	Pay	9	7	6,294,000	5,904,000	7,474,000
011206- A011-1	Pay of Officers	(9)	(7)	(6,294,000)	(5,904,000)	(7,474,000)
011206- A012	Allowances			4,454,000	5,415,000	5,944,000
011206- A012-1	Regular Allowances			(4,454,000)	(4,973,000)	(5,944,000)
011206- A012-2	Other Allowances (Excluding TA)				(442,000)	
Total- DISTRICT ACCOUNTS OFFICE GHOTKI				10,748,000	11,319,000	13,418,000
HD0002 DISTRICT ACCOUNTS OFFICER HYDERABAD						
011206- A01	Employees Related Expenses			41,700,000	57,958,000	70,352,000
011206- A011	Pay	45	52	26,452,000	27,526,000	37,677,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011206- A011-1	Pay of Officers	(34)	(36)	(24,457,000)	(25,523,000)	(32,090,000)
011206- A011-2	Pay of Other Staff	(11)	(16)	(1,995,000)	(2,003,000)	(5,587,000)
011206- A012	Allowances			15,248,000	30,432,000	32,675,000
011206- A012-1	Regular Allowances			(15,248,000)	(27,999,000)	(32,620,000)
011206- A012-2	Other Allowances (Excluding TA)				(2,433,000)	(55,000)
Total- DISTRICT ACCOUNTS OFFICER HYDERABAD				41,700,000	57,958,000	70,352,000
JD0108 DISTRICT ACCOUNTS OFFICE JACOBABAD						
011206- A01	Employees Related Expenses			7,370,000	12,281,000	15,058,000
011206- A011	Pay	7	8	4,601,000	6,474,000	8,418,000
011206- A011-1	Pay of Officers	(6)	(7)	(4,218,000)	(6,132,000)	(7,992,000)
011206- A011-2	Pay of Other Staff	(1)	(1)	(383,000)	(342,000)	(426,000)
011206- A012	Allowances			2,769,000	5,807,000	6,640,000
011206- A012-1	Regular Allowances			(2,769,000)	(5,514,000)	(6,640,000)
011206- A012-2	Other Allowances (Excluding TA)				(293,000)	
Total- DISTRICT ACCOUNTS OFFICE JACOBABAD				7,370,000	12,281,000	15,058,000
JS0108 DISTRICT ACCOUNTS OFFICE JAMSHORO						
011206- A01	Employees Related Expenses			11,589,000	13,681,000	16,797,000
011206- A011	Pay	11	13	7,074,000	6,176,000	8,491,000
011206- A011-1	Pay of Officers	(9)	(9)	(6,512,000)	(5,672,000)	(6,940,000)
011206- A011-2	Pay of Other Staff	(2)	(4)	(562,000)	(504,000)	(1,551,000)
011206- A012	Allowances			4,515,000	7,505,000	8,306,000
011206- A012-1	Regular Allowances			(4,515,000)	(6,941,000)	(8,306,000)
011206- A012-2	Other Allowances (Excluding TA)				(564,000)	
Total- DISTRICT ACCOUNTS OFFICE JAMSHORO				11,589,000	13,681,000	16,797,000
KA0078 ACCOUNTANT GENERAL SINDH KARACHI						
011206- A01	Employees Related Expenses			719,955,000	635,468,000	550,155,000
011206- A011	Pay	912	913	489,570,000	318,539,000	275,625,000
011206- A011-1	Pay of Officers	(661)	(668)	(439,266,000)	(261,662,000)	(230,325,000)
011206- A011-2	Pay of Other Staff	(251)	(245)	(50,304,000)	(56,877,000)	(45,300,000)
011206- A012	Allowances			230,385,000	316,929,000	274,530,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS					DEMANDS FOR GRANTS				
					No of Posts		2023-2024	2023-2024	2024-2025
					2023-24 2024-25		Budget	Revised	Budget
							Estimate	Estimate	Estimate
							Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI									
011206- A012-1	Regular Allowances						(183,166,000)	(265,911,000)	(251,530,000)
011206- A012-2	Other Allowances (Excluding TA)						(47,219,000)	(51,018,000)	(23,000,000)
011206- A03	Operating Expenses						147,722,000	147,019,000	183,860,000
011206- A032	Communications						3,785,000	2,671,000	3,550,000
011206- A033	Utilities						27,910,000	29,418,000	50,550,000
011206- A034	Occupancy Costs						107,168,000	101,093,000	115,000,000
011206- A038	Travel & Transportation						3,065,000	6,485,000	5,300,000
011206- A039	General						5,794,000	7,352,000	9,460,000
011206- A04	Employees Retirement Benefits						37,831,000	26,083,000	44,000,000
011206- A041	Pension						37,831,000	26,083,000	44,000,000
011206- A05	Grants, Subsidies and Write off Loans						43,264,000	11,549,000	14,400,000
011206- A052	Grants Domestic						43,264,000	11,549,000	14,400,000
011206- A13	Repairs and Maintenance						1,944,000	3,545,000	5,000,000
011206- A130	Transport						22,000	70,000	200,000
011206- A131	Machinery and Equipment						429,000	729,000	800,000
011206- A132	Furniture and Fixture						324,000	534,000	800,000
011206- A133	Buildings and Structure						480,000	750,000	900,000
011206- A137	Computer Equipment						639,000	1,312,000	2,100,000
011206- A138	General						50,000	150,000	200,000
Total-	ACCOUNTANT GENERAL SINDH KARACHI						950,716,000	823,664,000	797,415,000
KA2011 AGPR SUB OFFICE KARACHI									
011206- A01	Employees Related Expenses						367,260,000	343,790,000	356,312,000
011206- A011	Pay	449	450			214,347,000	181,527,000	186,170,000	
011206- A011-1	Pay of Officers	(343)	(344)			(191,663,000)	(158,843,000)	(166,616,000)	
011206- A011-2	Pay of Other Staff	(106)	(106)			(22,684,000)	(22,684,000)	(19,554,000)	
011206- A012	Allowances						152,913,000	162,263,000	170,142,000
011206- A012-1	Regular Allowances						(139,687,000)	(135,548,000)	(160,667,000)
011206- A012-2	Other Allowances (Excluding TA)						(13,226,000)	(26,715,000)	(9,475,000)
011206- A03	Operating Expenses						128,310,000	136,022,000	147,347,000
011206- A032	Communications						1,800,000	1,800,000	2,072,000
011206- A033	Utilities						15,110,000	15,110,000	16,923,000
011206- A034	Occupancy Costs						90,000,000	95,773,000	103,040,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24 2024-25			Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
011206- A038	Travel & Transportation				10,400,000	12,381,000	12,992,000
011206- A039	General				11,000,000	10,958,000	12,320,000
011206- A04	Employees Retirement Benefits				26,000,000	26,900,000	31,534,000
011206- A041	Pension				26,000,000	26,900,000	31,534,000
011206- A05	Grants, Subsidies and Write off Loans					5,590,000	
011206- A052	Grants Domestic					5,590,000	
011206- A13	Repairs and Maintenance				45,490,000	45,490,000	35,209,000
011206- A130	Transport						224,000
011206- A131	Machinery and Equipment				1,800,000	1,800,000	2,016,000
011206- A132	Furniture and Fixture				1,500,000	1,500,000	2,516,000
011206- A133	Buildings and Structure				40,000,000	40,000,000	28,000,000
011206- A137	Computer Equipment				2,090,000	2,090,000	2,341,000
011206- A138	General				100,000	100,000	112,000
Total- AGPR SUB OFFICE KARACHI					567,060,000	557,792,000	570,402,000
KE0108 DISTRICT ACCOUNTS OFFICE KASHMORE							
011206- A01	Employees Related Expenses				2,877,000	6,517,000	18,783,000
011206- A011	Pay	12	14		1,592,000	3,364,000	10,248,000
011206- A011-1	Pay of Officers	(10)	(10)		(1,591,000)	(3,363,000)	(8,747,000)
011206- A011-2	Pay of Other Staff	(2)	(4)		(1,000)	(1,000)	(1,501,000)
011206- A012	Allowances				1,285,000	3,153,000	8,535,000
011206- A012-1	Regular Allowances				(1,285,000)	(3,019,000)	(8,535,000)
011206- A012-2	Other Allowances (Excluding TA)					(134,000)	
Total- DISTRICT ACCOUNTS OFFICE KASHMORE					2,877,000	6,517,000	18,783,000
KG0108 DISTRICT ACCOUNTS OFFICE KUMBER							
011206- A01	Employees Related Expenses				11,825,000	17,073,000	8,252,000
011206- A011	Pay	3	4		7,719,000	7,457,000	4,723,000
011206- A011-1	Pay of Officers	(2)	(4)		(7,209,000)	(6,547,000)	(4,723,000)
011206- A011-2	Pay of Other Staff	(1)			(510,000)	(910,000)	
011206- A012	Allowances				4,106,000	9,616,000	3,529,000
011206- A012-1	Regular Allowances				(4,106,000)	(6,897,000)	(3,529,000)
011206- A012-2	Other Allowances (Excluding TA)					(2,719,000)	
Total- DISTRICT ACCOUNTS OFFICE KUMBER					11,825,000	17,073,000	8,252,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS				DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KP0001 DISTRICT ACCOUNTS OFFICER KHAIRPUR						
011206- A01	Employees Related Expenses			16,163,000	18,205,000	21,538,000
011206- A011	Pay	17	17	9,718,000	8,915,000	12,169,000
011206- A011-1	Pay of Officers	(14)	(11)	(9,074,000)	(7,965,000)	(9,998,000)
011206- A011-2	Pay of Other Staff	(3)	(6)	(644,000)	(950,000)	(2,171,000)
011206- A012	Allowances			6,445,000	9,290,000	9,369,000
011206- A012-1	Regular Allowances			(6,445,000)	(8,504,000)	(9,369,000)
011206- A012-2	Other Allowances (Excluding TA)				(786,000)	
Total- DISTRICT ACCOUNTS OFFICER KHAIRPUR				16,163,000	18,205,000	21,538,000
KP0126 DAO SCHEMES KHAIRPUR						
011206- A01	Employees Related Expenses			1,209,000		
011206- A011	Pay	5		827,000		
011206- A011-2	Pay of Other Staff	(4)		(827,000)		
011206- A012	Allowances			382,000		
011206- A012-1	Regular Allowances			(382,000)		
Total- DAO SCHEMES KHAIRPUR				1,209,000		
LA0009 DISTRICT ACCOUNTS OFFICER LARKANA						
011206- A01	Employees Related Expenses			19,895,000	23,898,000	26,730,000
011206- A011	Pay	23	22	11,860,000	11,283,000	14,111,000
011206- A011-1	Pay of Officers	(16)	(15)	(10,550,000)	(9,504,000)	(11,870,000)
011206- A011-2	Pay of Other Staff	(7)	(7)	(1,310,000)	(1,779,000)	(2,241,000)
011206- A012	Allowances			8,035,000	12,615,000	12,619,000
011206- A012-1	Regular Allowances			(8,035,000)	(10,705,000)	(12,619,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,910,000)	
Total- DISTRICT ACCOUNTS OFFICER LARKANA				19,895,000	23,898,000	26,730,000
MQ0001 DISTRICT ACCOUNTS OFFICER MATIARI						
011206- A01	Employees Related Expenses			7,027,000	9,538,000	11,085,000
011206- A011	Pay	7	8	4,291,000	4,879,000	6,249,000
011206- A011-1	Pay of Officers	(5)	(5)	(3,988,000)	(4,162,000)	(5,228,000)
011206- A011-2	Pay of Other Staff	(2)	(3)	(303,000)	(717,000)	(1,021,000)

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS				DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011206- A012	Allowances			2,736,000	4,659,000	4,836,000
011206- A012-1	Regular Allowances			(2,736,000)	(4,268,000)	(4,836,000)
011206- A012-2	Other Allowances (Excluding TA)				(391,000)	
Total- DISTRICT ACCOUNTS OFFICER MATIARI				7,027,000	9,538,000	11,085,000
MS0108 DISTRICT ACCOUNTS OFFICE MIPURKHAS						
011206- A01	Employees Related Expenses			11,301,000	14,138,000	15,755,000
011206- A011	Pay	12	13	7,048,000	7,006,000	8,608,000
011206- A011-1	Pay of Officers	(9)	(10)	(6,517,000)	(6,335,000)	(7,572,000)
011206- A011-2	Pay of Other Staff	(3)	(3)	(531,000)	(671,000)	(1,036,000)
011206- A012	Allowances			4,253,000	7,132,000	7,147,000
011206- A012-1	Regular Allowances			(4,253,000)	(6,364,000)	(7,147,000)
011206- A012-2	Other Allowances (Excluding TA)				(768,000)	
Total- DISTRICT ACCOUNTS OFFICE MIPURKHAS				11,301,000	14,138,000	15,755,000
MT0001 DISTRICT ACCOUNTS OFFICER THARPARKAR						
011206- A01	Employees Related Expenses			4,135,000	5,135,000	6,471,000
011206- A011	Pay	4	4	2,393,000	2,597,000	3,273,000
011206- A011-1	Pay of Officers	(2)	(2)	(1,990,000)	(2,102,000)	(2,647,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(403,000)	(495,000)	(626,000)
011206- A012	Allowances			1,742,000	2,538,000	3,198,000
011206- A012-1	Regular Allowances			(1,742,000)	(2,318,000)	(3,198,000)
011206- A012-2	Other Allowances (Excluding TA)				(220,000)	
Total- DISTRICT ACCOUNTS OFFICER THARPARKAR				4,135,000	5,135,000	6,471,000
NF0108 DISTRICT ACCOUNTS OFFICE NAUSHEROferoz						
011206- A01	Employees Related Expenses			4,265,000	5,576,000	6,513,000
011206- A011	Pay	5	5	2,568,000	2,804,000	3,633,000
011206- A011-1	Pay of Officers	(2)	(3)	(2,165,000)	(2,257,000)	(2,897,000)
011206- A011-2	Pay of Other Staff	(3)	(2)	(403,000)	(547,000)	(736,000)
011206- A012	Allowances			1,697,000	2,772,000	2,880,000
011206- A012-1	Regular Allowances			(1,697,000)	(2,456,000)	(2,880,000)
011206- A012-2	Other Allowances (Excluding TA)				(316,000)	
Total- DISTRICT ACCOUNTS OFFICE NAUSHEROferoz				4,265,000	5,576,000	6,513,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS				DEMANDS FOR GRANTS		
No of Posts				2023-2024	2023-2024	2024-2025
2023-24 2024-25				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
NH0002 DISTRICT ACCOUNTS OFFICE NAWABSHAH						
011206- A01	Employees Related Expenses			9,305,000	11,030,000	14,185,000
011206- A011	Pay	9	8	6,194,000	5,634,000	7,828,000
011206- A011-1	Pay of Officers	(7)	(6)	(5,693,000)	(4,821,000)	(6,712,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(501,000)	(813,000)	(1,116,000)
011206- A012	Allowances			3,111,000	5,396,000	6,357,000
011206- A012-1	Regular Allowances			(3,111,000)	(4,929,000)	(6,357,000)
011206- A012-2	Other Allowances (Excluding TA)				(467,000)	
Total- DISTRICT ACCOUNTS OFFICE NAWABSHAH				9,305,000	11,030,000	14,185,000
SK0007 DISTT ACCOUNTS OFFICER SUKKUR						
011206- A01	Employees Related Expenses			29,071,000	27,658,000	31,227,000
011206- A011	Pay	34	24	16,489,000	13,288,000	16,691,000
011206- A011-1	Pay of Officers	(29)	(16)	(14,543,000)	(11,275,000)	(14,155,000)
011206- A011-2	Pay of Other Staff	(5)	(8)	(1,946,000)	(2,013,000)	(2,536,000)
011206- A012	Allowances			12,582,000	14,370,000	14,536,000
011206- A012-1	Regular Allowances			(12,582,000)	(12,323,000)	(14,536,000)
011206- A012-2	Other Allowances (Excluding TA)				(2,047,000)	
Total- DISTT ACCOUNTS OFFICER SUKKUR				29,071,000	27,658,000	31,227,000
SK0126 DAO SCHEMES SUKKUR						
011206- A01	Employees Related Expenses			1,862,000	5,331,000	6,501,000
011206- A011	Pay	4	4	922,000	2,837,000	3,525,000
011206- A011-1	Pay of Officers	(1)	(4)	(505,000)	(2,837,000)	(3,525,000)
011206- A011-2	Pay of Other Staff	(3)		(417,000)		
011206- A012	Allowances			940,000	2,494,000	2,976,000
011206- A012-1	Regular Allowances			(940,000)	(2,494,000)	(2,976,000)
Total- DAO SCHEMES SUKKUR				1,862,000	5,331,000	6,501,000
SP0001 DISTRICT ACCOUNTS OFFICER SHIKARPUR						
011206- A01	Employees Related Expenses			8,453,000	16,726,000	18,175,000
011206- A011	Pay	8	11	4,830,000	8,545,000	10,243,000
011206- A011-1	Pay of Officers	(7)	(10)	(4,377,000)	(7,932,000)	(9,257,000)

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS				DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011206- A011-2	Pay of Other Staff	(1)	(1)	(453,000)	(613,000)	(986,000)
011206- A012	Allowances			3,623,000	8,181,000	7,932,000
011206- A012-1	Regular Allowances			(3,623,000)	(7,290,000)	(7,932,000)
011206- A012-2	Other Allowances (Excluding TA)				(891,000)	
Total- DISTRICT ACCOUNTS OFFICER SHIKARPUR				8,453,000	16,726,000	18,175,000
SR0004 DISTRICT ACCOUNTS OFFICER SANGHAR						
011206- A01	Employees Related Expenses			6,268,000	7,976,000	9,369,000
011206- A011	Pay	6	6	3,830,000	4,056,000	5,088,000
011206- A011-1	Pay of Officers	(5)	(5)	(3,588,000)	(3,784,000)	(4,737,000)
011206- A011-2	Pay of Other Staff	(1)	(1)	(242,000)	(272,000)	(351,000)
011206- A012	Allowances			2,438,000	3,920,000	4,281,000
011206- A012-1	Regular Allowances			(2,438,000)	(3,585,000)	(4,281,000)
011206- A012-2	Other Allowances (Excluding TA)				(335,000)	
Total- DISTRICT ACCOUNTS OFFICER SANGHAR				6,268,000	7,976,000	9,369,000
TA0003 DISTRICT ACCOUNTS OFFICER THATTA						
011206- A01	Employees Related Expenses			4,367,000	7,480,000	8,818,000
011206- A011	Pay	3	3	2,783,000	3,936,000	4,949,000
011206- A011-1	Pay of Officers	(2)	(3)	(2,533,000)	(3,936,000)	(4,949,000)
011206- A011-2	Pay of Other Staff	(1)		(250,000)		
011206- A012	Allowances			1,584,000	3,544,000	3,869,000
011206- A012-1	Regular Allowances			(1,584,000)	(3,244,000)	(3,869,000)
011206- A012-2	Other Allowances (Excluding TA)				(300,000)	
Total- DISTRICT ACCOUNTS OFFICER THATTA				4,367,000	7,480,000	8,818,000
TD0001 DISTRICT ACCOUNTS OFFICER T-ALLAHYAR						
011206- A01	Employees Related Expenses			5,481,000	5,983,000	5,626,000
011206- A011	Pay	5	3	3,298,000	2,320,000	3,133,000
011206- A011-1	Pay of Officers	(5)	(2)	(3,298,000)	(2,073,000)	(2,822,000)
011206- A011-2	Pay of Other Staff		(1)		(247,000)	(311,000)
011206- A012	Allowances			2,183,000	3,663,000	2,493,000
011206- A012-1	Regular Allowances			(2,183,000)	(2,012,000)	(2,493,000)

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS					DEMANDS FOR GRANTS		
No of Posts					2023-2024	2023-2024	2024-2025
2023-24 2024-25					Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
011206- A012-2 Other Allowances (Excluding TA)						(1,651,000)	
011206- A04 Employees Retirement Benefits						1,033,000	
011206- A041 Pension						1,033,000	
Total- DISTRICT ACCOUNTS OFFICER T-ALLAHYAR					5,481,000	7,016,000	5,626,000
TM0001 DISTRICT ACCOUNTS OFFICER T M KHAN							
011206- A01 Employees Related Expenses					4,549,000	7,432,000	8,078,000
011206- A011 Pay 4 4					2,847,000	3,852,000	4,494,000
011206- A011-1 Pay of Officers (4) (4)					(2,847,000)	(3,852,000)	(4,494,000)
011206- A012 Allowances					1,702,000	3,580,000	3,584,000
011206- A012-1 Regular Allowances					(1,702,000)	(3,219,000)	(3,584,000)
011206- A012-2 Other Allowances (Excluding TA)						(361,000)	
Total- DISTRICT ACCOUNTS OFFICER T M KHAN					4,549,000	7,432,000	8,078,000
UK0108 DISTRICT ACCOUNTS OF OFFICE UMERKOT							
011206- A01 Employees Related Expenses					2,068,000	1,181,000	1,054,000
011206- A011 Pay 1 1					1,564,000	557,000	550,000
011206- A011-1 Pay of Officers (1) (1)					(1,564,000)	(557,000)	(550,000)
011206- A012 Allowances					504,000	624,000	504,000
011206- A012-1 Regular Allowances					(504,000)	(483,000)	(504,000)
011206- A012-2 Other Allowances (Excluding TA)						(141,000)	
Total- DISTRICT ACCOUNTS OF OFFICE UMERKOT					2,068,000	1,181,000	1,054,000
011206	Total-	Accounting services			1,753,721,000	1,691,458,000	1,727,540,000
0112	Total-	Financial and Fiscal Affairs			1,753,721,000	1,691,458,000	1,727,540,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			1,753,721,000	1,691,458,000	1,727,540,000
01	Total-	General Public Service			1,753,721,000	1,691,458,000	1,727,540,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					1,753,721,000	1,691,458,000	1,727,540,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS				DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01 General Public Service:						
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:						
0112 Financial and Fiscal Affairs:						
011206 Accounting services :						
QA0026 ACCOUNTANT GENERAL BALOCHISTAN QUETTA						
011206- A01	Employees Related Expenses			229,025,000	287,862,000	280,683,000
011206- A011	Pay	308	308	150,656,000	147,832,000	155,209,000
011206- A011-1	Pay of Officers	(221)	(220)	(131,105,000)	(124,704,000)	(130,184,000)
011206- A011-2	Pay of Other Staff	(87)	(88)	(19,551,000)	(23,128,000)	(25,025,000)
011206- A012	Allowances			78,369,000	140,030,000	125,474,000
011206- A012-1	Regular Allowances			(74,869,000)	(122,191,000)	(121,474,000)
011206- A012-2	Other Allowances (Excluding TA)			(3,500,000)	(17,839,000)	(4,000,000)
011206- A03	Operating Expenses			87,060,000	85,371,000	108,391,000
011206- A032	Communications			1,267,000	967,000	1,458,000
011206- A033	Utilities			19,350,000	15,993,000	21,275,000
011206- A034	Occupancy Costs			53,040,000	53,040,000	70,000,000
011206- A038	Travel & Transportation			5,405,000	6,005,000	6,137,000
011206- A039	General			7,998,000	9,366,000	9,521,000
011206- A04	Employees Retirement Benefits			15,000,000	12,659,000	
011206- A041	Pension			15,000,000	12,659,000	
011206- A05	Grants, Subsidies and Write off Loans				8,100,000	
011206- A052	Grants Domestic				8,100,000	
011206- A13	Repairs and Maintenance			1,480,000	1,480,000	2,849,000
011206- A130	Transport			93,000	93,000	1,320,000
011206- A131	Machinery and Equipment			400,000	400,000	440,000
011206- A132	Furniture and Fixture			187,000	187,000	209,000
011206- A133	Buildings and Structure			100,000	100,000	110,000
011206- A137	Computer Equipment			700,000	700,000	770,000
Total-	ACCOUNTANT GENERAL BALOCHISTAN QUETTA			332,565,000	395,472,000	391,923,000
QA0537 CHIEF ACCOUNTS OFFICE GEOLOGICAL SURVEY OF PAKISTAN QUETTA						
011206- A01	Employees Related Expenses			20,450,000	34,865,000	34,176,000
011206- A011	Pay	64	64	13,292,000	17,526,000	18,411,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS				DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011206- A011-1	Pay of Officers	(17)	(17)	(4,892,000)	(7,279,000)	(8,034,000)
011206- A011-2	Pay of Other Staff	(47)	(47)	(8,400,000)	(10,247,000)	(10,377,000)
011206- A012	Allowances			7,158,000	17,339,000	15,765,000
011206- A012-1	Regular Allowances			(6,706,000)	(15,354,000)	(15,425,000)
011206- A012-2	Other Allowances (Excluding TA)			(452,000)	(1,985,000)	(340,000)
011206- A03	Operating Expenses			13,610,000	15,183,000	18,240,000
011206- A032	Communications			71,000	71,000	170,000
011206- A033	Utilities			20,000	28,000	50,000
011206- A034	Occupancy Costs			9,000,000	9,000,000	11,000,000
011206- A038	Travel & Transportation			3,474,000	4,274,000	4,915,000
011206- A039	General			1,045,000	1,810,000	2,105,000
011206- A04	Employees Retirement Benefits			4,700,000	1,783,000	700,000
011206- A041	Pension			4,700,000	1,783,000	700,000
011206- A09	Physical Assets				300,000	
011206- A097	Purchase of Furniture and Fixture				300,000	
011206- A13	Repairs and Maintenance			950,000	2,033,000	1,700,000
011206- A130	Transport			250,000	550,000	500,000
011206- A131	Machinery and Equipment			250,000	433,000	300,000
011206- A132	Furniture and Fixture			150,000	350,000	300,000
011206- A137	Computer Equipment			300,000	700,000	600,000
Total-	CHIEF ACCOUNTS OFFICE GEOLOGICAL SURVEY OF PAKISTAN QUETTA			39,710,000	54,164,000	54,816,000
QA2010 AGPR (SUB OFFICE) QUETTA						
011206- A01	Employees Related Expenses			88,142,000	109,590,000	113,212,000
011206- A011	Pay	108	108	53,970,000	58,280,000	60,642,000
011206- A011-1	Pay of Officers	(82)	(81)	(47,683,000)	(52,020,000)	(53,397,000)
011206- A011-2	Pay of Other Staff	(26)	(27)	(6,287,000)	(6,260,000)	(7,245,000)
011206- A012	Allowances			34,172,000	51,310,000	52,570,000
011206- A012-1	Regular Allowances			(31,180,000)	(43,233,000)	(49,250,000)
011206- A012-2	Other Allowances (Excluding TA)			(2,992,000)	(8,077,000)	(3,320,000)
011206- A03	Operating Expenses			51,100,000	48,085,000	60,445,000
011206- A032	Communications			1,300,000	820,000	1,425,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS					DEMANDS FOR GRANTS	
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011206- A033	Utilities			2,250,000	1,965,000	2,394,000
011206- A034	Occupancy Costs			36,075,000	33,105,000	39,900,000
011206- A038	Travel & Transportation			7,300,000	7,300,000	8,322,000
011206- A039	General			4,175,000	4,895,000	8,404,000
011206- A04	Employees Retirement Benefits			8,500,000	3,980,000	2,907,000
011206- A041	Pension			8,500,000	3,980,000	2,907,000
011206- A13	Repairs and Maintenance			2,400,000	2,850,000	3,078,000
011206- A130	Transport			250,000	350,000	285,000
011206- A131	Machinery and Equipment			400,000	500,000	456,000
011206- A132	Furniture and Fixture			250,000	350,000	342,000
011206- A133	Buildings and Structure			350,000	350,000	342,000
011206- A137	Computer Equipment			1,100,000	1,200,000	1,596,000
011206- A138	General			50,000	100,000	57,000
Total- AGPR (SUB OFFICE) QUETTA				150,142,000	164,505,000	179,642,000
UL0001 DAO SCHEME BALOCHISTAN (LASBALA AT UTHUL						
011206- A01	Employees Related Expenses			5,425,000	5,626,000	5,317,000
011206- A011	Pay	8	8	3,280,000	3,280,000	3,115,000
011206- A011-1	Pay of Officers	(6)	(6)	(3,000,000)	(3,000,000)	(2,815,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(280,000)	(280,000)	(300,000)
011206- A012	Allowances			2,145,000	2,346,000	2,202,000
011206- A012-1	Regular Allowances			(2,045,000)	(2,045,000)	(2,102,000)
011206- A012-2	Other Allowances (Excluding TA)			(100,000)	(301,000)	(100,000)
011206- A03	Operating Expenses			1,040,000	1,040,000	840,000
011206- A032	Communications			130,000	130,000	130,000
011206- A033	Utilities			260,000	260,000	60,000
011206- A038	Travel & Transportation			300,000	300,000	300,000
011206- A039	General			350,000	350,000	350,000
011206- A13	Repairs and Maintenance			260,000	260,000	260,000
011206- A130	Transport			20,000	20,000	20,000
011206- A131	Machinery and Equipment			100,000	100,000	100,000
011206- A132	Furniture and Fixture			100,000	100,000	100,000
011206- A137	Computer Equipment			40,000	40,000	40,000
Total- DAO SCHEME BALOCHISTAN (LASBALA AT UTHUL				6,725,000	6,926,000	6,417,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS				DEMANDS FOR GRANTS			
				No of Posts	2023-2024	2023-2024	2024-2025
				2023-24	2024-25	Revised	Budget
						Estimate	Estimate
						Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
011206	Total-	Accounting services		529,142,000	621,067,000	632,798,000	
0112	Total-	Financial and Fiscal Affairs		529,142,000	621,067,000	632,798,000	
011	Total-	Executive & Legislative		529,142,000	621,067,000	632,798,000	
		Organs,Financial and Fiscal Affairs,					
		External Affairs					
01	Total-	General Public Service		529,142,000	621,067,000	632,798,000	
	Total-	ACCOUNTANT GENERAL		529,142,000	621,067,000	632,798,000	
		PAKISTAN REVENUES					
		SUB-OFFICE, QUETTA					

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS					DEMANDS FOR GRANTS		
					2023-2024	2023-2024	2024-2025
					Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT							
01	General Public Service:						
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:						
0112	Financial and Fiscal Affairs:						
011206	Accounting services :						
GL0170	AGPR SUB OFFICE GILGIT						
011206- A01	Employees Related Expenses				24,961,000	34,324,000	34,734,000
011206- A011	Pay	59	53		14,854,000	19,106,000	18,618,000
011206- A011-1	Pay of Officers	(32)	(32)		(12,885,000)	(17,137,000)	(15,239,000)
011206- A011-2	Pay of Other Staff	(27)	(21)		(1,969,000)	(1,969,000)	(3,379,000)
011206- A012	Allowances				10,107,000	15,218,000	16,116,000
011206- A012-1	Regular Allowances				(8,812,000)	(13,458,000)	(14,940,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,295,000)	(1,760,000)	(1,176,000)
011206- A03	Operating Expenses				20,011,000	21,952,000	24,404,000
011206- A031	Fees						23,000
011206- A032	Communications				297,000	348,000	415,000
011206- A033	Utilities				3,550,000	4,340,000	5,065,000
011206- A034	Occupancy Costs				8,936,000	9,527,000	11,297,000
011206- A038	Travel & Transportation				5,343,000	5,324,000	4,418,000
011206- A039	General				1,885,000	2,413,000	3,186,000
011206- A04	Employees Retirement Benefits				2,166,000	100,000	
011206- A041	Pension				2,166,000	100,000	
011206- A05	Grants, Subsidies and Write off Loans				600,000	600,000	
011206- A052	Grants Domestic				600,000	600,000	
011206- A13	Repairs and Maintenance				1,751,000	1,994,000	1,886,000
011206- A130	Transport				636,000	636,000	644,000
011206- A131	Machinery and Equipment				340,000	340,000	322,000
011206- A132	Furniture and Fixture				340,000	368,000	322,000
011206- A133	Buildings and Structure				120,000	320,000	138,000
011206- A137	Computer Equipment				145,000	160,000	432,000
011206- A138	General				170,000	170,000	28,000
Total- AGPR SUB OFFICE GILGIT					49,489,000	58,970,000	61,024,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS			DEMANDS FOR GRANTS		
No of Posts			2023-2024	2023-2024	2024-2025
2023-24 2024-25			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
011206	Total-	Accounting services	49,489,000	58,970,000	61,024,000
0112	Total-	Financial and Fiscal Affairs	49,489,000	58,970,000	61,024,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	49,489,000	58,970,000	61,024,000
01	Total-	General Public Service	49,489,000	58,970,000	61,024,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT	49,489,000	58,970,000	61,024,000
	TOTAL - DEMAND		11,878,965,000	13,470,586,000	13,268,115,000

NO. 044.- SUPERANNUATION ALLOWANCES AND PENSIONS

DEMAND NO. 044
(FC21S04 / FC24S04)
SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 for **SUPERANNUATION ALLOWANCES AND PENSIONS.**

Total	Rs. 1,014,000,000,000
(Charged)	Rs. 5,187,718,000
(Voted)	Rs. 1,008,812,282,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE .**

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	801,000,000,000	801,000,000,000	1,014,000,000,000
	Total	801,000,000,000	801,000,000,000	1,014,000,000,000
	(Charged)	4,017,000,000	4,017,000,000	5,187,718,000
	(Voted)	796,983,000,000	796,983,000,000	1,008,812,282,000
OBJECT CLASSIFICATION				
A04	Employees Retirement Benefits	801,000,000,000	801,000,000,000	1,014,000,000,000
	(Charged)	4,017,000,000	4,017,000,000	5,187,718,000
	(Voted)	796,983,000,000	796,983,000,000	1,008,812,282,000
	Total	801,000,000,000	801,000,000,000	1,014,000,000,000
	(Charged)	4,017,000,000	4,017,000,000	5,187,718,000
	(Voted)	796,983,000,000	796,983,000,000	1,008,812,282,000

NO. 044.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2023-2024	2023-2024	2024-2025
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011210	Pension Civil :				
IB6348 FEDERAL PENSION FUND					
011210- A04	Employees Retirement Benefits		10,000,000,000	10,000,000,000	10,000,000,000
011210- A041	Pension		10,000,000,000	10,000,000,000	10,000,000,000
Total- FEDERAL PENSION FUND			10,000,000,000	10,000,000,000	10,000,000,000
IB6356 PENSION INCREASE (CIVIL & DEFENCE)					
011210- A04	Employees Retirement Benefits				122,000,000,000
011210- A041	Pension				122,000,000,000
Total- PENSION INCREASE (CIVIL & DEFENCE)					122,000,000,000
ID3067 PENSION CIVIL (CHARGED)					
011210- A04	Employees Retirement Benefits		2,292,898,000	2,292,898,000	2,996,200,000
	(Charged)		2,292,898,000	2,292,898,000	2,996,200,000
011210- A041	Pension		2,292,898,000	2,292,898,000	2,996,200,000
	(Charged)		2,292,898,000	2,292,898,000	2,996,200,000
Total- PENSION CIVIL (CHARGED)			2,292,898,000	2,292,898,000	2,996,200,000
ID9002 PENSION					
011210- A04	Employees Retirement Benefits		84,826,587,000	84,826,587,000	54,351,413,000
011210- A041	Pension		84,826,587,000	84,826,587,000	54,351,413,000
Total- PENSION			84,826,587,000	84,826,587,000	54,351,413,000
011210	Total- Pension Civil		97,119,485,000	97,119,485,000	189,347,613,000
011213 Pension-Defence :					
IB9990 PENSION -DEFENCE (THROUGH PPOD)					
011213- A04	Employees Retirement Benefits		100,000,000,000	100,000,000,000	10,000,000,000
011213- A041	Pension		100,000,000,000	100,000,000,000	10,000,000,000
Total- PENSION -DEFENCE (THROUGH PPOD)			100,000,000,000	100,000,000,000	10,000,000,000
ID6425 PENSION - DEFENCE					
011213- A04	Employees Retirement Benefits		463,000,000,000	463,000,000,000	652,000,000,000
011213- A041	Pension		463,000,000,000	463,000,000,000	652,000,000,000
Total- PENSION - DEFENCE			463,000,000,000	463,000,000,000	652,000,000,000

NO. 044.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS		DEMANDS FOR GRANTS		
No of Posts		2023-2024	2023-2024	2024-2025
2023-24 2024-25		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

011213	Total-	Pension-Defence	563,000,000,000	563,000,000,000	662,000,000,000
0112	Total-	Financial and Fiscal Affairs	660,119,485,000	660,119,485,000	851,347,613,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	660,119,485,000	660,119,485,000	851,347,613,000
01	Total-	General Public Service	660,119,485,000	660,119,485,000	851,347,613,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	660,119,485,000	660,119,485,000	851,347,613,000
	(Charged)		2,292,898,000	2,292,898,000	2,996,200,000
	(Voted)		657,826,587,000	657,826,587,000	848,351,413,000

NO. 044.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011210	Pension Civil :					
LO0072 PENSION						
011210- A04	Employees Retirement Benefits			36,978,997,000	36,978,997,000	42,227,464,000
011210- A041	Pension			36,978,997,000	36,978,997,000	42,227,464,000
Total- PENSION				36,978,997,000	36,978,997,000	42,227,464,000
LO0547 PENSION CIVIL (CHARGED)						
011210- A04	Employees Retirement Benefits			1,437,570,000	1,437,570,000	1,815,800,000
	(Charged)			1,437,570,000	1,437,570,000	1,815,800,000
011210- A041	Pension			1,437,570,000	1,437,570,000	1,815,800,000
	(Charged)			1,437,570,000	1,437,570,000	1,815,800,000
Total- PENSION CIVIL (CHARGED)				1,437,570,000	1,437,570,000	1,815,800,000
011210	Total-	Pension Civil		38,416,567,000	38,416,567,000	44,043,264,000
0112	Total-	Financial and Fiscal Affairs		38,416,567,000	38,416,567,000	44,043,264,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		38,416,567,000	38,416,567,000	44,043,264,000
01	Total-	General Public Service		38,416,567,000	38,416,567,000	44,043,264,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				38,416,567,000	38,416,567,000	44,043,264,000
	(Charged)			1,437,570,000	1,437,570,000	1,815,800,000
	(Voted)			36,978,997,000	36,978,997,000	42,227,464,000

NO. 044.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS				DEMANDS FOR GRANTS	
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011210	Pension Civil :				
PR0329 PENSION					
011210- A04	Employees Retirement Benefits		45,773,079,000	45,773,079,000	51,426,482,000
011210- A041	Pension		45,773,079,000	45,773,079,000	51,426,482,000
Total- PENSION			45,773,079,000	45,773,079,000	51,426,482,000
PR0450 PENSION CIVIL (CHARGED)					
011210- A04	Employees Retirement Benefits		183,855,000	183,855,000	247,881,000
	(Charged)		183,855,000	183,855,000	247,881,000
011210- A041	Pension		183,855,000	183,855,000	247,881,000
	(Charged)		183,855,000	183,855,000	247,881,000
Total- PENSION CIVIL (CHARGED)			183,855,000	183,855,000	247,881,000
011210	Total- Pension Civil		45,956,934,000	45,956,934,000	51,674,363,000
0112	Total- Financial and Fiscal Affairs		45,956,934,000	45,956,934,000	51,674,363,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		45,956,934,000	45,956,934,000	51,674,363,000
01	Total- General Public Service		45,956,934,000	45,956,934,000	51,674,363,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			45,956,934,000	45,956,934,000	51,674,363,000
	(Charged)		183,855,000	183,855,000	247,881,000
	(Voted)		45,773,079,000	45,773,079,000	51,426,482,000

NO. 044.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS			DEMANDS FOR GRANTS			
			No of Posts	2023-2024	2023-2024	2024-2025
			2023-24	2024-25	Budget	Revised
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011210	Pension Civil :					
KA0093 PENSION						
011210- A04	Employees Retirement Benefits			26,948,683,000	26,948,683,000	29,060,522,000
011210- A041	Pension			26,948,683,000	26,948,683,000	29,060,522,000
Total- PENSION				26,948,683,000	26,948,683,000	29,060,522,000
KA0611 PENSION CIVIL (CHARGED)						
011210- A04	Employees Retirement Benefits			22,337,000	22,337,000	24,149,000
	(Charged)			22,337,000	22,337,000	24,149,000
011210- A041	Pension			22,337,000	22,337,000	24,149,000
	(Charged)			22,337,000	22,337,000	24,149,000
Total- PENSION CIVIL (CHARGED)				22,337,000	22,337,000	24,149,000
011210	Total-	Pension Civil		26,971,020,000	26,971,020,000	29,084,671,000
0112	Total-	Financial and Fiscal Affairs		26,971,020,000	26,971,020,000	29,084,671,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		26,971,020,000	26,971,020,000	29,084,671,000
01	Total-	General Public Service		26,971,020,000	26,971,020,000	29,084,671,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				26,971,020,000	26,971,020,000	29,084,671,000
	(Charged)			22,337,000	22,337,000	24,149,000
	(Voted)			26,948,683,000	26,948,683,000	29,060,522,000

NO. 044.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS				DEMANDS FOR GRANTS	
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011210	Pension Civil :				
QA0031 PENSION					
011210- A04	Employees Retirement Benefits		20,253,501,000	20,253,501,000	26,252,546,000
011210- A041	Pension		20,253,501,000	20,253,501,000	26,252,546,000
Total- PENSION			20,253,501,000	20,253,501,000	26,252,546,000
QA0220 PENSION CIVIL (CHARGED)					
011210- A04	Employees Retirement Benefits		80,340,000	80,340,000	103,688,000
	(Charged)		80,340,000	80,340,000	103,688,000
011210- A041	Pension		80,340,000	80,340,000	103,688,000
	(Charged)		80,340,000	80,340,000	103,688,000
Total- PENSION CIVIL (CHARGED)			80,340,000	80,340,000	103,688,000
011210	Total- Pension Civil		20,333,841,000	20,333,841,000	26,356,234,000
0112	Total- Financial and Fiscal Affairs		20,333,841,000	20,333,841,000	26,356,234,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		20,333,841,000	20,333,841,000	26,356,234,000
01	Total- General Public Service		20,333,841,000	20,333,841,000	26,356,234,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			20,333,841,000	20,333,841,000	26,356,234,000
	(Charged)		80,340,000	80,340,000	103,688,000
	(Voted)		20,253,501,000	20,253,501,000	26,252,546,000

NO. 044.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS			DEMANDS FOR GRANTS			
			No of Posts	2023-2024	2023-2024	2024-2025
			2023-24	2024-25	Budget	Revised
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011210	Pension Civil :					
GL0003 PENSION						
011210- A04	Employees Retirement Benefits			9,197,953,000	9,197,953,000	11,485,855,000
011210- A041	Pension			9,197,953,000	9,197,953,000	11,485,855,000
	Total-	PENSION		9,197,953,000	9,197,953,000	11,485,855,000
011210	Total-	Pension Civil		9,197,953,000	9,197,953,000	11,485,855,000
0112	Total-	Financial and Fiscal Affairs		9,197,953,000	9,197,953,000	11,485,855,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		9,197,953,000	9,197,953,000	11,485,855,000
01	Total-	General Public Service		9,197,953,000	9,197,953,000	11,485,855,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		9,197,953,000	9,197,953,000	11,485,855,000
	(Voted)			9,197,953,000	9,197,953,000	11,485,855,000

NO. 044.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS			DEMANDS FOR GRANTS			
			No of Posts	2023-2024	2023-2024	2024-2025
			2023-24	2024-25	Budget	Revised
					Estimate	Estimate
					Rs	Rs
						Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011210	Pension Civil :					
HQ0410 PAYMENT UNDER FEDERAL GOVT SEVANTS GRAD E 1-3 GPF RULE						
011210- A04	Employees Retirement Benefits			4,200,000	4,200,000	8,000,000
011210- A041	Pension			4,200,000	4,200,000	8,000,000
	Total-	PAYMENT UNDER FEDERAL GOVT SEVANTS GRAD E 1-3 GPF RULE		4,200,000	4,200,000	8,000,000
011210	Total-	Pension Civil		4,200,000	4,200,000	8,000,000
0112	Total-	Financial and Fiscal Affairs		4,200,000	4,200,000	8,000,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		4,200,000	4,200,000	8,000,000
01	Total-	General Public Service		4,200,000	4,200,000	8,000,000
	Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		4,200,000	4,200,000	8,000,000
	(Voted)			4,200,000	4,200,000	8,000,000
	TOTAL - DEMAND			801,000,000,000	801,000,000,000	1,014,000,000,000
	(Charged)			4,017,000,000	4,017,000,000	5,187,718,000
	(Voted)			796,983,000,000	796,983,000,000	1,008,812,282,000

NO. 045.- GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE

DEMANDS FOR GRANTS

DEMAND NO. 045

(FC21G01 / FC24G01)

GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE.**

Total	Rs.	1,862,567,000,000
(Charged)	Rs.	47,000,000,000
(Voted)	Rs.	1,815,567,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE .**

	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	481,675,000,000	157,357,000,000	560,940,000,000
014 Transfers	1,058,738,000,000	941,677,152,000	1,294,147,000,000
041 General Economic,Commercial & Labour Affairs			500,000,000
042 Agriculture,Food,Irrigation,Forestry and Fishing	8,500,000,000	8,500,000,000	
053 Pollution Abatement	200,000,000	200,000,000	6,290,000,000
081 Recreation and Sporting Services	200,000,000	200,000,000	400,000,000
084 Religious Affairs	100,000,000	100,000,000	
095 Subsidiary Services to Education	100,000,000	100,000,000	
108 Others	400,000,000	400,000,000	290,000,000
Total	1,549,913,000,000	1,108,534,152,000	1,862,567,000,000
(Charged)	26,400,000,000	26,400,000,000	47,000,000,000
(Voted)	1,523,513,000,000	1,082,134,152,000	1,815,567,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	108,442,000	137,601,000	195,000,000
A011 Pay	50,515,000	79,674,000	100,625,000
A011-1 Pay of Officers	(50,515,000)	(79,674,000)	(100,625,000)
A012 Allowances	57,927,000	57,927,000	94,375,000
A012-1 Regular Allowances	(42,927,000)	(42,927,000)	(71,875,000)
A012-2 Other Allowances (Excluding TA)	(15,000,000)	(15,000,000)	(22,500,000)
A03 Operating Expenses	111,558,000	1,368,558,000	25,000,000
A05 Grants, Subsidies and Write off Loans	1,546,693,000,000	1,104,027,993,000	1,862,347,000,000
(Charged)	26,400,000,000	26,400,000,000	47,000,000,000
(Voted)	1,520,293,000,000	1,077,627,993,000	1,815,347,000,000
A11 Investments	3,000,000,000	3,000,000,000	
Total	1,549,913,000,000	1,108,534,152,000	1,862,567,000,000
(Charged)	26,400,000,000	26,400,000,000	47,000,000,000
(Voted)	1,523,513,000,000	1,082,134,152,000	1,815,567,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2023-2024	2023-2024	2024-2025
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011212	SUBSIDIES AND MISC EXPENDITURE :				
IB3109	LUMP PROVISION FOR POWER SUBSIDY				
011212- A05	Grants, Subsidies and Write off Loans		444,075,000,000	125,000,000,000	509,000,000,000
011212- A051	Subsidies		444,075,000,000	125,000,000,000	509,000,000,000
	Total- LUMP PROVISION FOR POWER SUBSIDY		444,075,000,000	125,000,000,000	509,000,000,000
IB5261	SUBSIDY ON IMPORT OF UREA FERTILIZER				
011212- A05	Grants, Subsidies and Write off Loans		6,000,000,000		10,000,000,000
011212- A051	Subsidies		6,000,000,000		10,000,000,000
	Total- SUBSIDY ON IMPORT OF UREA FERTILIZER		6,000,000,000		10,000,000,000
011212	Total- SUBSIDIES AND MISC EXPENDITURE		450,075,000,000	125,000,000,000	519,000,000,000
011250	OTHERS :				
IB0581	MARK-UP SUBSIDY ON HOUSING FINANCE SCHEME				
011250- A05	Grants, Subsidies and Write off Loans		12,200,000,000	12,200,000,000	21,080,000,000
011250- A051	Subsidies		12,200,000,000	12,200,000,000	21,080,000,000
	Total- MARK-UP SUBSIDY ON HOUSING FINANCE SCHEME		12,200,000,000	12,200,000,000	21,080,000,000
IB2963	ENHANCING FINANCING TO SME SECTOR				
011250- A05	Grants, Subsidies and Write off Loans				2,000,000,000
011250- A051	Subsidies				2,000,000,000
	Total- ENHANCING FINANCING TO SME SECTOR				2,000,000,000
IB9207	PROVISION OF SUBSIDY FOR INTEREST FREE LOANS FOR SUBSISTENCE FARMERS IN THE FLOOD AFFECTED AREAS				
011250- A05	Grants, Subsidies and Write off Loans		6,000,000,000	6,000,000,000	
011250- A051	Subsidies		6,000,000,000	6,000,000,000	
	Total- PROVISION OF SUBSIDY FOR INTEREST FREE LOANS FOR SUBSISTENCE FARMERS IN THE FLOOD AFFECTED AREAS		6,000,000,000	6,000,000,000	

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24 2024-25	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9208 MARKUP SUBSIDY AND RISK SHARING SCHEME FOR FARM MECHANIZATION/KISSAN PACKAGE

011250- A05	Grants, Subsidies and Write off Loans	6,400,000,000	6,400,000,000	5,000,000,000
011250- A051	Subsidies	6,400,000,000	6,400,000,000	5,000,000,000
Total-	MARKUP SUBSIDY AND RISK SHARING SCHEME FOR FARM MECHANIZATION/KISSAN PACKAGE	6,400,000,000	6,400,000,000	5,000,000,000

IB9209 INTEREST FREE LOANS TO LANDLESS FARMERS IN THE FLOOD AFFECTED AREAS

011250- A05	Grants, Subsidies and Write off Loans	1,300,000,000	1,300,000,000	
011250- A051	Subsidies	1,300,000,000	1,300,000,000	
Total-	INTEREST FREE LOANS TO LANDLESS FARMERS IN THE FLOOD AFFECTED AREAS	1,300,000,000	1,300,000,000	

IB9306 MARKUP SUBSIDY TO SUPPORT PHASING OUT OF SBPS REFINANCE FACILITIES

011250- A05	Grants, Subsidies and Write off Loans	5,700,000,000	5,700,000,000	13,860,000,000
011250- A051	Subsidies	5,700,000,000	5,700,000,000	13,860,000,000
Total-	MARKUP SUBSIDY TO SUPPORT PHASING OUT OF SBPS REFINANCE FACILITIES	5,700,000,000	5,700,000,000	13,860,000,000

IB9621 PAYMENT TO MS LAZARD INC FOR FINANCIAL SERVICES WRT REKO-DIQ PROJECT INTERNATIONAL DISPUTE SETTLEMENT

011250- A03	Operating Expenses		757,000,000	
011250- A039	General		757,000,000	
Total-	PAYMENT TO MS LAZARD INC FOR FINANCIAL SERVICES WRT REKO-DIQ PROJECT INTERNATIONAL DISPUTE SETTLEMENT		757,000,000	

011250	Total-	OTHERS	31,600,000,000	32,357,000,000	41,940,000,000
0112	Total-	Financial and Fiscal Affairs	481,675,000,000	157,357,000,000	560,940,000,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	481,675,000,000	157,357,000,000	560,940,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24 2024-25	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014101	To provinces :				
IB0569 PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES DELIVERY(PFR)					
PERFORMANCE					
014101- A05	Grants, Subsidies and Write off Loans		100,000,000	100,000,000	
014101- A052	Grants Domestic		100,000,000	100,000,000	
Total-	PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES DELIVERY(PFR) PERFORMANCE		100,000,000	100,000,000	
IB9313 PROVISION FOR ARBITRATION/LIABILITIES OF COURT CASES AND OTHERS					
014101- A05	Grants, Subsidies and Write off Loans		2,000,000,000	1,576,274,000	1,000,000,000
014101- A052	Grants Domestic		2,000,000,000	1,576,274,000	1,000,000,000
Total-	PROVISION FOR ARBITRATION/LIABILITIES OF COURT CASES AND OTHERS		2,000,000,000	1,576,274,000	1,000,000,000
IB9324 NATIONAL HERITAGE ENDOWMENT FUND					
014101- A05	Grants, Subsidies and Write off Loans		100,000,000	100,000,000	
014101- A052	Grants Domestic		100,000,000	100,000,000	
Total-	NATIONAL HERITAGE ENDOWMENT FUND		100,000,000	100,000,000	
ID6218 FEDERAL GRANT TO AJK GOVERNMENT (IN LIEU OF SHARED TAXES)					
014101- A05	Grants, Subsidies and Write off Loans		70,000,000,000	70,000,000,000	105,000,000,000
014101- A052	Grants Domestic		70,000,000,000	70,000,000,000	105,000,000,000
Total-	FEDERAL GRANT TO AJK GOVERNMENT (IN LIEU OF SHARED TAXES)		70,000,000,000	70,000,000,000	105,000,000,000
014101	Total- To provinces		72,200,000,000	71,776,274,000	106,000,000,000
014110	Others :				
IB0196 PROVISION FOR EMERGENCY AND OTHERS INCLUDING DISASTERS TRIGGERED BY NATURAL HAZARDS					
014110- A05	Grants, Subsidies and Write off Loans		250,000,000,000	189,172,351,000	313,000,000,000
014110- A052	Grants Domestic		250,000,000,000	189,172,351,000	313,000,000,000
Total-	PROVISION FOR EMERGENCY AND OTHERS INCLUDING DISASTER TRIGGERED BY NATURAL HAZARDS		250,000,000,000	189,172,351,000	313,000,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24 2024-25	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB0198 ASSOCIATION FOR WELFARE OF RETIRED PENSIONERS					
014110- A05	Grants, Subsidies and Write off Loans		5,000,000	5,000,000	5,000,000
014110- A052	Grants Domestic		5,000,000	5,000,000	5,000,000
Total-	ASSOCIATION FOR WELFARE OF RETIRED PENSIONERS		5,000,000	5,000,000	5,000,000
IB0543 SECURITY ENHANCEMENT & OTHERS					
014110- A05	Grants, Subsidies and Write off Loans		40,000,000,000		45,000,000,000
014110- A052	Grants Domestic		40,000,000,000		45,000,000,000
Total-	SECURITY ENHANCEMENT & OTHERS		40,000,000,000		45,000,000,000
IB0576 PROVISION FOR RELIEF ETC					
014110- A05	Grants, Subsidies and Write off Loans		8,400,000,000	8,400,000,000	13,000,000,000
014110- A052	Grants Domestic		8,400,000,000	8,400,000,000	13,000,000,000
Total-	PROVISION FOR RELIEF ETC		8,400,000,000	8,400,000,000	13,000,000,000
IB2960 PROVISION FOR TSA					
014110- A05	Grants, Subsidies and Write off Loans				1,000,000,000
014110- A052	Grants Domestic				1,000,000,000
Total-	PROVISION FOR TSA				1,000,000,000
IB3661 PAKISTAN FOUNDATION FIGHTING BLINDNESS					
014110- A05	Grants, Subsidies and Write off Loans		10,000,000	10,000,000	12,000,000
014110- A052	Grants Domestic		10,000,000	10,000,000	12,000,000
Total-	PAKISTAN FOUNDATION FIGHTING BLINDNESS		10,000,000	10,000,000	12,000,000
IB3662 NAZRIYA PAKISTAN COUNCIL TRUST ISLAMABAD					
014110- A05	Grants, Subsidies and Write off Loans		5,000,000	5,000,000	8,000,000
014110- A052	Grants Domestic		5,000,000	5,000,000	8,000,000
Total-	NAZRIYA PAKISTAN COUNCIL TRUST ISLAMABAD		5,000,000	5,000,000	8,000,000
IB3665 AGRICULTURE PRODUCTIVITY & RELIEF INITIATIVES					
014110- A05	Grants, Subsidies and Write off Loans		1,000,000,000	1,000,000,000	
014110- A052	Grants Domestic		1,000,000,000	1,000,000,000	
Total-	AGRICULTURE PRODUCTIVITY & RELIEF INITIATIVES		1,000,000,000	1,000,000,000	

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24 2024-25	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB3667 REFINANCE AND CREDIT GUARANTEE SCHEME FOR WOMEN ENTREPRENEURS					
014110- A05	Grants, Subsidies and Write off Loans		10,000,000	10,000,000	
014110- A052	Grants Domestic		10,000,000	10,000,000	
Total-	REFINANCE AND CREDIT GUARANTEE SCHEME FOR WOMEN ENTREPRENEURS		10,000,000	10,000,000	
IB4111 PROVISION FOR MISCELLANEOUS EXPENDITURE					
014110- A05	Grants, Subsidies and Write off Loans		120,000,000,000	120,000,000,000	135,000,000,000
014110- A052	Grants Domestic		120,000,000,000	120,000,000,000	135,000,000,000
Total-	PROVISION FOR MISCELLANEOUS EXPENDITURE		120,000,000,000	120,000,000,000	135,000,000,000
IB4113 CONTINGENT LIABILITIES					
014110- A05	Grants, Subsidies and Write off Loans		236,600,000,000	236,600,000,000	270,000,000,000
014110- A052	Grants Domestic		236,600,000,000	236,600,000,000	270,000,000,000
Total-	CONTINGENT LIABILITIES		236,600,000,000	236,600,000,000	270,000,000,000
IB9315 OTHER INFORMATION TECHNOLOGY INITIATIVES					
014110- A05	Grants, Subsidies and Write off Loans		1,000,000,000	1,000,000,000	3,300,000,000
014110- A052	Grants Domestic		1,000,000,000	1,000,000,000	3,300,000,000
Total-	OTHER INFORMATION TECHNOLOGY INITIATIVES		1,000,000,000	1,000,000,000	3,300,000,000
IB9317 EPI (RUPEE COVER)					
014110- A05	Grants, Subsidies and Write off Loans		2,500,000,000	2,500,000,000	2,000,000,000
014110- A052	Grants Domestic		2,500,000,000	2,500,000,000	2,000,000,000
Total-	EPI (RUPEE COVER)		2,500,000,000	2,500,000,000	2,000,000,000
014110	Total- Others		659,530,000,000	558,702,351,000	782,325,000,000
0141	Total- Transfers (Inter-Governmental)		731,730,000,000	630,478,625,000	888,325,000,000
0142 Transfers (Others):					
014201 Transfer To Financial Institutions :					
IB0262 NAYA PAKISTAN CERTIFICATE					
014201- A03	Operating Expenses			500,000,000	
014201- A039	General			500,000,000	
014201- A05	Grants, Subsidies and Write off Loans		500,000,000		
014201- A052	Grants Domestic		500,000,000		
Total-	NAYA PAKISTAN CERTIFICATE		500,000,000	500,000,000	

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE			DEMANDS FOR GRANTS		
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB0263 DCS PENSION GRANTS TO MAG/DEFENCE					
014201- A05	Grants, Subsidies and Write off Loans		120,000,000	120,000,000	
014201- A052	Grants Domestic		120,000,000	120,000,000	
Total-	DCS PENSION GRANTS TO MAG/DEFENCE		120,000,000	120,000,000	
IB0264 FD BUDGET COMPUTERIZATION /SAP					
014201- A03	Operating Expenses		100,000,000	100,000,000	
014201- A039	General		100,000,000	100,000,000	
Total-	FD BUDGET COMPUTERIZATION /SAP		100,000,000	100,000,000	
IB0265 PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES					
014201- A05	Grants, Subsidies and Write off Loans		100,000,000	100,000,000	110,000,000
014201- A052	Grants Domestic		100,000,000	100,000,000	110,000,000
Total-	PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES		100,000,000	100,000,000	110,000,000
IB0266 SUPERVISORY BOARD FOR NATIONAL SAVING SCHEMES					
014201- A05	Grants, Subsidies and Write off Loans		10,000,000	1,230,000	10,000,000
014201- A052	Grants Domestic		10,000,000	1,230,000	10,000,000
Total-	SUPERVISORY BOARD FOR NATIONAL SAVING SCHEMES		10,000,000	1,230,000	10,000,000
IB0546 RE-IMBURSEMENT OF INSURANCE PREMIUM ON ACCOUNT OF SUBSISTENCE FARMERS OF THE 'CROP LOAN INSURANCE SCHEME					
014201- A05	Grants, Subsidies and Write off Loans		200,000,000	200,000,000	400,000,000
014201- A052	Grants Domestic		200,000,000	200,000,000	400,000,000
Total-	RE-IMBURSEMENT OF INSURANCE PREMIUM ON ACCOUNT OF SUBSISTENCE FARMERS OF THE 'CROP LOAN INSURANCE SCHEME		200,000,000	200,000,000	400,000,000
IB0548 LIVESTOCK INSURANCE SCHEME					
014201- A05	Grants, Subsidies and Write off Loans		200,000,000	200,000,000	400,000,000
014201- A052	Grants Domestic		200,000,000	200,000,000	400,000,000
Total-	LIVESTOCK INSURANCE SCHEME		200,000,000	200,000,000	400,000,000
014201	Total- Transfer To Financial Institutions		1,230,000,000	1,221,230,000	920,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE		DEMANDS FOR GRANTS		
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
014202 Trasfer To Non-Financial Institutions :				
IB0479 COMPETITION COMMISSION OF PAKISTAN				
014202- A01	Employees Related Expenses		90,000,000	135,000,000
014202- A011	Pay		33,750,000	50,625,000
014202- A011-1	Pay of Officers		(33,750,000)	(50,625,000)
014202- A012	Allowances		56,250,000	84,375,000
014202- A012-1	Regular Allowances		(41,250,000)	(61,875,000)
014202- A012-2	Other Allowances (Excluding TA)		(15,000,000)	(22,500,000)
014202- A03	Operating Expenses		10,000,000	15,000,000
014202- A039	General		10,000,000	15,000,000
Total- COMPETITION COMMISSION OF PAKISTAN			100,000,000	150,000,000
IB0574 AUDIT OVERSIGHT BOARD				
014202- A01	Employees Related Expenses		18,442,000	60,000,000
014202- A011	Pay		16,765,000	50,000,000
014202- A011-1	Pay of Officers		(16,765,000)	(50,000,000)
014202- A012	Allowances		1,677,000	10,000,000
014202- A012-1	Regular Allowances		(1,677,000)	(10,000,000)
014202- A03	Operating Expenses		1,558,000	10,000,000
014202- A039	General		1,558,000	10,000,000
014202- A05	Grants, Subsidies and Write off Loans		30,000,000	841,000
014202- A052	Grants Domestic		30,000,000	841,000
Total- AUDIT OVERSIGHT BOARD			50,000,000	70,000,000
IB2965 GRANTS TO TNF BOARDING SCHOOL SWABI				
014202- A05	Grants, Subsidies and Write off Loans			250,000,000
014202- A052	Grants Domestic			250,000,000
Total- GRANTS TO TNF BOARDING SCHOOL SWABI				250,000,000
IB5256 CLIMATE CHANGE AUTHORITY AND CONFERENCE				
014202- A05	Grants, Subsidies and Write off Loans		20,000,000	150,000,000
014202- A052	Grants Domestic		20,000,000	150,000,000
Total- CLIMATE CHANGE AUTHORITY AND CONFERENCE			20,000,000	150,000,000
IB5257 ELECTIONS				
014202- A05	Grants, Subsidies and Write off Loans		48,000,000,000	16,382,612,000

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE				DEMANDS FOR GRANTS	
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
014202- A052	Grants Domestic		48,000,000,000	16,382,612,000	
Total- ELECTIONS			48,000,000,000	16,382,612,000	
IB5498 FILM FINANCE FUND					
014202- A05	Grants, Subsidies and Write off Loans		1,000,000,000		
014202- A052	Grants Domestic		1,000,000,000		
Total- FILM FINANCE FUND			1,000,000,000		
IB5501 PUBLICITY AND ADVERTISING (INFORMATION AND BROADCASTING DIVISION)					
014202- A05	Grants, Subsidies and Write off Loans				5,600,000,000
014202- A052	Grants Domestic				5,600,000,000
Total- PUBLICITY AND ADVERTISING (INFORMATION AND BROADCASTING DIVISION)					5,600,000,000
IB9309 PM YOUTH BUSINESS & AGRICULTURE LOAN SCHEME					
014202- A05	Grants, Subsidies and Write off Loans		9,000,000,000	19,000,000,000	8,600,000,000
014202- A052	Grants Domestic		9,000,000,000	19,000,000,000	8,600,000,000
Total- PM YOUTH BUSINESS & AGRICULTURE LOAN SCHEME			9,000,000,000	19,000,000,000	8,600,000,000
IB9312 PROVISION FOR ANTICIPATED FOREX INFLOWS (RAM PROJECT)					
014202- A05	Grants, Subsidies and Write off Loans		5,000,000,000	4,220,000,000	1,000,000,000
014202- A052	Grants Domestic		5,000,000,000	4,220,000,000	1,000,000,000
Total- PROVISION FOR ANTICIPATED FOREX INFLOWS (RAM PROJECT)			5,000,000,000	4,220,000,000	1,000,000,000
IB9318 GHPL LOAN FACILITY PAYMENT (PRINCIPAL AND INTEREST)					
014202- A05	Grants, Subsidies and Write off Loans		12,000,000,000	13,128,685,000	14,500,000,000
014202- A052	Grants Domestic		12,000,000,000	13,128,685,000	14,500,000,000
Total- GHPL LOAN FACILITY PAYMENT (PRINCIPAL AND INTEREST)			12,000,000,000	13,128,685,000	14,500,000,000
IB9600 PROVISION FOR WORKING JOURNALIST HEALTH INSURANCE (HEALTH CARD)					
014202- A05	Grants, Subsidies and Write off Loans		1,000,000,000	1,000,000,000	
014202- A052	Grants Domestic		1,000,000,000	1,000,000,000	
Total- PROVISION FOR WORKING JOURNALIST HEALTH INSURANCE (HEALTH CARD)			1,000,000,000	1,000,000,000	

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE			DEMANDS FOR GRANTS			
			No of Posts	2023-2024	2023-2024	2024-2025
			2023-24	2024-25	Budget	Budget
					Estimate	Estimate
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB9601 PROVISION FOR ARTIST HEALTH INSURANCE (HEALTH CARD)						
014202- A05	Grants, Subsidies and Write off Loans			1,000,000,000	400,000,000	
014202- A052	Grants Domestic			1,000,000,000	400,000,000	
Total-	PROVISION FOR ARTIST HEALTH INSURANCE (HEALTH CARD)			1,000,000,000	400,000,000	
IB9603 GRANT TO HASSAN ABDAL CADET COLLEGE						
014202- A05	Grants, Subsidies and Write off Loans			70,000,000	70,000,000	250,000,000
014202- A052	Grants Domestic			70,000,000	70,000,000	250,000,000
Total-	GRANT TO HASSAN ABDAL CADET COLLEGE			70,000,000	70,000,000	250,000,000
014202	Total-	Trasfer To Non-Financial Institutions		77,240,000,000	54,371,297,000	30,570,000,000
0142	Total-	Transfers (Others)		78,470,000,000	55,592,527,000	31,490,000,000
0143 Investments:						
014302 Non-Financial Institutions :						
IB0544 GAS INFRASTRUCTURE DEVELOPMENT CESS (GID)						
014302- A05	Grants, Subsidies and Write off Loans					40,000,000,000
014302- A052	Grants Domestic					40,000,000,000
014302- A11	Investments			3,000,000,000	3,000,000,000	
014302- A111	Investment Local			3,000,000,000	3,000,000,000	
Total-	GAS INFRASTRUCTURE DEVELOPMENT CESS (GID)			3,000,000,000	3,000,000,000	40,000,000,000
IB2959 3RD PARTY GUARANTEE FEE - REKO-DIQ						
014302- A05	Grants, Subsidies and Write off Loans					2,000,000,000
014302- A052	Grants Domestic					2,000,000,000
Total-	3RD PARTY GUARANTEE FEE - REKO-DIQ					2,000,000,000
IB9319 CAPEX OBLIGATION OF GOB FOR REKO-DIQ						
014302- A05	Grants, Subsidies and Write off Loans			5,000,000,000	5,000,000,000	38,000,000,000
014302- A052	Grants Domestic			5,000,000,000	5,000,000,000	38,000,000,000
Total-	CAPEX OBLIGATION OF GOB FOR REKO-DIQ			5,000,000,000	5,000,000,000	38,000,000,000
014302	Total-	Non-Financial Institutions		8,000,000,000	8,000,000,000	80,000,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24 2024-25	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

014304 Others :

IB0270 REFINANCE AND CREDIT GUARANTEE SCHEME FOR COLLATERAL FREE LENDING TO SMES (SME ASAAN FINANCE)

014304- A05	Grants, Subsidies and Write off Loans	500,000,000	500,000,000	3,200,000,000
014304- A051	Subsidies			3,200,000,000
014304- A052	Grants Domestic	500,000,000	500,000,000	
Total-	REFINANCE AND CREDIT GUARANTEE SCHEME FOR COLLATERAL FREE LENDING TO SMES (SME ASAAN FINANCE)	500,000,000	500,000,000	3,200,000,000
014304	Total- Others	500,000,000	500,000,000	3,200,000,000
0143	Total- Investments	8,500,000,000	8,500,000,000	83,200,000,000
014	Total- Transfers	818,700,000,000	694,571,152,000	1,003,015,000,000
01	Total- General Public Service	1,300,375,000,000	851,928,152,000	1,563,955,000,000

04 Economic Affairs:

041 General Economic,Commercial & Labour Affairs:

0413 General Labour Affairs:

041310 Administration :

IB2966 PROVISION FOR GRANT FOR OVERSEAS PAKISTANIS AUTHORITY

041310- A05	Grants, Subsidies and Write off Loans			500,000,000
041310- A052	Grants Domestic			500,000,000
Total-	PROVISION FOR GRANT FOR OVERSEAS PAKISTANIS AUTHORITY			500,000,000
041310	Total- Administration			500,000,000
0413	Total- General Labour Affairs			500,000,000
041	Total- General Economic,Commercial & Labour Affairs			500,000,000

042 Agriculture,Food,Irrigation,Forestry and Fishing:

0421 Agriculture:

042108 SUBSIDY :

IB9599 CONCESSIONAL CREDIT FOR SMALL FARMERS

042108- A05	Grants, Subsidies and Write off Loans	8,000,000,000	8,000,000,000	
042108- A052	Grants Domestic	8,000,000,000	8,000,000,000	
Total-	CONCESSIONAL CREDIT FOR SMALL FARMERS	8,000,000,000	8,000,000,000	
042108	Total- SUBSIDY	8,000,000,000	8,000,000,000	

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24 2024-25	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042113 Information and Statistics :					
IB9327 PROVISION FOR AGRICULTURE POLICY INSTITUTE					
042113- A05	Grants, Subsidies and Write off Loans		500,000,000	500,000,000	
042113- A052	Grants Domestic		500,000,000	500,000,000	
Total-	PROVISION FOR AGRICULTURE POLICY INSTITUTE		500,000,000	500,000,000	
042113	Total- Information and Statistics		500,000,000	500,000,000	
0421	Total- Agriculture		8,500,000,000	8,500,000,000	
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing		8,500,000,000	8,500,000,000	
04	Total- Economic Affairs		8,500,000,000	8,500,000,000	500,000,000
05 Environment Protection:					
053 Pollution Abatement:					
0531 Pollution Abatement:					
053101 Environment Protection :					
IB2967 PROVISION FOR E-VEHICLES AND E-BIKES					
053101- A05	Grants, Subsidies and Write off Loans				4,000,000,000
053101- A052	Grants Domestic				4,000,000,000
Total-	PROVISION FOR E-VEHICLES AND E-BIKES				4,000,000,000
IB2970 PROVISION FOR E-FANS					
053101- A05	Grants, Subsidies and Write off Loans				2,000,000,000
053101- A052	Grants Domestic				2,000,000,000
Total-	PROVISION FOR E-FANS				2,000,000,000
IB9325 PROVISION FOR GREEN INITIATIVES					
053101- A05	Grants, Subsidies and Write off Loans		200,000,000	200,000,000	290,000,000
053101- A052	Grants Domestic		200,000,000	200,000,000	290,000,000
Total-	PROVISION FOR GREEN INITIATIVES		200,000,000	200,000,000	290,000,000
053101	Total- Environment Protection		200,000,000	200,000,000	6,290,000,000
0531	Total- Pollution Abatement		200,000,000	200,000,000	6,290,000,000
053	Total- Pollution Abatement		200,000,000	200,000,000	6,290,000,000
05	Total- Environment Protection		200,000,000	200,000,000	6,290,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE				DEMANDS FOR GRANTS	
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	Recreation, Culture and Religion:				
081	Recreation and Sporting Services:				
0811	Recreational and Sporting Services:				
081104	Grants to Sports Organisations :				
IB2972 SOUTH ASIAN GAMES-IPC					
081104- A05	Grants, Subsidies and Write off Loans				400,000,000
081104- A052	Grants Domestic				400,000,000
Total- SOUTH ASIAN GAMES-IPC					400,000,000
IB9331 PROVISION FOR SPORTS PERSONS WELFARE FUND					
081104- A05	Grants, Subsidies and Write off Loans		200,000,000	200,000,000	
081104- A052	Grants Domestic		200,000,000	200,000,000	
Total- PROVISION FOR SPORTS PERSONS WELFARE FUND			200,000,000	200,000,000	
081104	Total- Grants to Sports Organisations		200,000,000	200,000,000	400,000,000
0811	Total- Recreational and Sporting Services		200,000,000	200,000,000	400,000,000
081	Total- Recreation and Sporting Services		200,000,000	200,000,000	400,000,000
084	Religious Affairs:				
0841	Religious Affairs:				
084101	Administration :				
IB9329 PROVISION FOR WELFARE OF MINORITIES					
084101- A05	Grants, Subsidies and Write off Loans		100,000,000	100,000,000	
084101- A052	Grants Domestic		100,000,000	100,000,000	
Total- PROVISION FOR WELFARE OF MINORITIES			100,000,000	100,000,000	
084101	Total- Administration		100,000,000	100,000,000	
0841	Total- Religious Affairs		100,000,000	100,000,000	
084	Total- Religious Affairs		100,000,000	100,000,000	
08	Total- Recreation, Culture and Religion		300,000,000	300,000,000	400,000,000
09	Education Affairs and Services:				
095	Subsidiary Services to Education:				
0951	Subsidiary Services to Education:				
095120	Others :				
IB9330 PROVISION FOR STUDENT LOAN / AID SCHEMES					
095120- A05	Grants, Subsidies and Write off Loans		100,000,000	100,000,000	
095120- A052	Grants Domestic		100,000,000	100,000,000	
Total- PROVISION FOR STUDENT LOAN / AID SCHEMES			100,000,000	100,000,000	
095120	Total- Others		100,000,000	100,000,000	

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
0951	Total-	Subsidiary Services to Education		100,000,000	100,000,000	
095	Total-	Subsidiary Services to Education		100,000,000	100,000,000	
09	Total-	Education Affairs and Services		100,000,000	100,000,000	
10	Social Protection:					
108	Others:					
1081	Others:					
108101	Social Welfare Measures :					
IB9326 PROVISION FOR GENDER INITIATIVES						
108101- A05	Grants, Subsidies and Write off Loans			200,000,000	200,000,000	290,000,000
108101- A052	Grants Domestic			200,000,000	200,000,000	290,000,000
Total-		PROVISION FOR GENDER INITIATIVES		200,000,000	200,000,000	290,000,000
IB9332 PROVISION FOR SOCIAL WELFARE						
108101- A05	Grants, Subsidies and Write off Loans			200,000,000	200,000,000	
108101- A052	Grants Domestic			200,000,000	200,000,000	
Total-		PROVISION FOR SOCIAL WELFARE		200,000,000	200,000,000	
108101	Total-	Social Welfare Measures		400,000,000	400,000,000	290,000,000
1081	Total-	Others		400,000,000	400,000,000	290,000,000
108	Total-	Others		400,000,000	400,000,000	290,000,000
10	Total-	Social Protection		400,000,000	400,000,000	290,000,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES		1,309,875,000,000	861,428,152,000	1,571,435,000,000
(Voted)				1,309,875,000,000	861,428,152,000	1,571,435,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE				DEMANDS FOR GRANTS	
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01	General Public Service:				
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014101	To provinces :				
PR3124 GRANTS TO KHYBER PAKHTUNKHUWA					
014101- A05	Grants, Subsidies and Write off Loans		53,000,000,000	53,000,000,000	53,000,000,000
014101- A052	Grants Domestic		53,000,000,000	53,000,000,000	53,000,000,000
Total-	GRANTS TO KHYBER PAKHTUNKHUWA		53,000,000,000	53,000,000,000	53,000,000,000
PR3125 GRANTS TO KP FOR ERSTWHLE FATA LEVIES & KHASADAR					
014101- A05	Grants, Subsidies and Write off Loans		13,000,000,000	13,000,000,000	13,000,000,000
014101- A052	Grants Domestic		13,000,000,000	13,000,000,000	13,000,000,000
Total-	GRANTS TO KP FOR ERSTWHLE FATA LEVIES & KHASADAR		13,000,000,000	13,000,000,000	13,000,000,000
014101	Total-	To provinces	66,000,000,000	66,000,000,000	66,000,000,000
0141	Total-	Transfers (Inter-Governmental)	66,000,000,000	66,000,000,000	66,000,000,000
014	Total-	Transfers	66,000,000,000	66,000,000,000	66,000,000,000
01	Total-	General Public Service	66,000,000,000	66,000,000,000	66,000,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		66,000,000,000	66,000,000,000	66,000,000,000
(Voted)			66,000,000,000	66,000,000,000	66,000,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24 2024-25	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01	General Public Service:				
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014101	To provinces :				
KA0955 GRANTS TO SINDH TO OFFSET LOSSES OF ABOLITION OF OZT (CHARGED)					
014101- A05	Grants, Subsidies and Write off Loans		26,400,000,000	26,400,000,000	47,000,000,000
	(Charged)		26,400,000,000	26,400,000,000	47,000,000,000
014101- A052	Grants Domestic		26,400,000,000	26,400,000,000	47,000,000,000
	(Charged)		26,400,000,000	26,400,000,000	47,000,000,000
Total-	GRANTS TO SINDH TO OFFSET LOSSES OF ABOLITION OF OZT (CHARGED)		26,400,000,000	26,400,000,000	47,000,000,000
014101	Total- To provinces		26,400,000,000	26,400,000,000	47,000,000,000
014110	Others :				
KA2352 LUCKY DRAW SCHEME					
014110- A05	Grants, Subsidies and Write off Loans		2,415,000,000	2,415,000,000	
014110- A052	Grants Domestic		2,415,000,000	2,415,000,000	
Total-	LUCKY DRAW SCHEME		2,415,000,000	2,415,000,000	
014110	Total- Others		2,415,000,000	2,415,000,000	
0141	Total- Transfers (Inter-Governmental)		28,815,000,000	28,815,000,000	47,000,000,000
0142	Transfers (Others):				
014201	Transfer To Financial Institutions :				
KA1336 FINANCIAL MONITORING UNIT(FMU) KARACHI					
014201- A05	Grants, Subsidies and Write off Loans		600,000,000	600,000,000	600,000,000
014201- A052	Grants Domestic		600,000,000	600,000,000	600,000,000
Total-	FINANCIAL MONITORING UNIT(FMU) KARACHI		600,000,000	600,000,000	600,000,000
KA1337 PRIME MINISTER YOUTH BUSINESS LOAN SCHEME					
014201- A05	Grants, Subsidies and Write off Loans		477,000,000	477,000,000	500,000,000
014201- A052	Grants Domestic		477,000,000	477,000,000	500,000,000
Total-	PRIME MINISTER YOUTH BUSINESS LOAN SCHEME		477,000,000	477,000,000	500,000,000
KA1338 RELIEF TO WIDOW OF BORROWERS OF HBFCL					
014201- A05	Grants, Subsidies and Write off Loans		100,000,000	100,000,000	100,000,000
014201- A052	Grants Domestic		100,000,000	100,000,000	100,000,000
Total-	RELIEF TO WIDOW OF BORROWERS OF HBFCL		100,000,000	100,000,000	100,000,000
014201	Total- Transfer To Financial Institutions		1,177,000,000	1,177,000,000	1,200,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE		DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024
		2023-24 2024-25	Budget	Revised
			Estimate	Estimate
			Rs	Rs
				2024-2025
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

014202 Trasfer To Non-Financial Institutions :				
KA3209 NEW INCENTIVE SCHEME FOR MARKETING CAMPAIGN OF HOME REMMITTANCE				
014202- A05	Grants, Subsidies and Write off Loans	12,344,000,000	12,344,000,000	5,050,000,000
014202- A052	Grants Domestic	12,344,000,000	12,344,000,000	5,050,000,000
Total-	NEW INCENTIVE SCHEME FOR MARKETING CAMPAIGN OF HOME REMMITTANCE	12,344,000,000	12,344,000,000	5,050,000,000
KA3210 PROMOTION OF HOME REMITTANCE THROUGH BRANCHLESS BANKING/M WALLET ACCOUNTS				
014202- A05	Grants, Subsidies and Write off Loans	10,000,000	10,000,000	10,000,000
014202- A052	Grants Domestic	10,000,000	10,000,000	10,000,000
Total-	PROMOTION OF HOME REMITTANCE THROUGH BRANCHLESS BANKING/M WALLET ACCOUNTS	10,000,000	10,000,000	10,000,000
KA3211 NATIONAL REMMITANCE LOYALTY PROGRAM (NRLP)				
014202- A05	Grants, Subsidies and Write off Loans	4,700,000,000	4,700,000,000	7,248,000,000
014202- A052	Grants Domestic	4,700,000,000	4,700,000,000	7,248,000,000
Total-	NATIONAL REMMITANCE LOYALTY PROGRAM (NRLP)	4,700,000,000	4,700,000,000	7,248,000,000
KA3212 PAKISTAN REMITTANCE INITIATIVE				
014202- A05	Grants, Subsidies and Write off Loans	106,000,000	106,000,000	116,000,000
014202- A052	Grants Domestic	106,000,000	106,000,000	116,000,000
Total-	PAKISTAN REMITTANCE INITIATIVE	106,000,000	106,000,000	116,000,000
KA3213 REIMBURSEMENT OF TT CHARGES TO BANKS ON HOME REMITTANCES				
014202- A05	Grants, Subsidies and Write off Loans	56,142,000,000	56,142,000,000	64,900,000,000
014202- A052	Grants Domestic	56,142,000,000	56,142,000,000	64,900,000,000
Total-	REIMBURSEMENT OF TT CHARGES TO BANKS ON HOME REMITTANCES	56,142,000,000	56,142,000,000	64,900,000,000
KA7218 PRIME MINISTERS KAMYAB YOUTH ENTREPRENEURSHIP SCHEME				
014202- A05	Grants, Subsidies and Write off Loans	3,661,000,000	3,661,000,000	4,500,000,000
014202- A052	Grants Domestic	3,661,000,000	3,661,000,000	4,500,000,000
Total-	PRIME MINISTERS KAMYAB YOUTH ENTREPRENEURSHIP SCHEME	3,661,000,000	3,661,000,000	4,500,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE				DEMANDS FOR GRANTS				
		No of Posts		2023-2024	2023-2024	2024-2025		
		2023-24	2024-25	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI								
KA7229 GRANT TO PAKISTAN MACHINE TOOL FACTORY								
014202- A05	Grants, Subsidies and Write off Loans			500,000,000	500,000,000	500,000,000		
014202- A052	Grants Domestic			500,000,000	500,000,000	500,000,000		
Total-		GRANT TO PAKISTAN MACHINE TOOL FACTORY			500,000,000	500,000,000	500,000,000	
KA7232 RE-FINANCE RISK SHARING LOAN SCHEME (ROZGAR)								
014202- A05	Grants, Subsidies and Write off Loans			100,000,000	100,000,000	10,000,000		
014202- A052	Grants Domestic			100,000,000	100,000,000	10,000,000		
Total-		RE-FINANCE RISK SHARING LOAN SCHEME (ROZGAR)			100,000,000	100,000,000	10,000,000	
KA9633 INCENTIVE FOR EXCHANAGE COMPANIES AGAINST SURRENDER OF TC IN THE INTER BANK MARKET								
014202- A05	Grants, Subsidies and Write off Loans			3,783,000,000	3,783,000,000	9,576,000,000		
014202- A052	Grants Domestic			3,783,000,000	3,783,000,000	9,576,000,000		
Total-		INCENTIVE FOR EXCHANAGE COMPANIES AGAINST SURRENDER OF TC IN THE INTER BANK MARKET			3,783,000,000	3,783,000,000	9,576,000,000	
KA9636 KAMYAB PAKISTAN PROGRAMME								
014202- A05	Grants, Subsidies and Write off Loans			1,500,000,000	1,500,000,000	1,150,000,000		
014202- A052	Grants Domestic			1,500,000,000	1,500,000,000	1,150,000,000		
Total-		KAMYAB PAKISTAN PROGRAMME			1,500,000,000	1,500,000,000	1,150,000,000	
014202	Total-	Trasfer To Non-Financial Institutions			82,846,000,000	82,846,000,000	93,060,000,000	
0142	Total-	Transfers (Others)			84,023,000,000	84,023,000,000	94,260,000,000	
014	Total-	Transfers			112,838,000,000	112,838,000,000	141,260,000,000	
01	Total-	General Public Service			112,838,000,000	112,838,000,000	141,260,000,000	
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			112,838,000,000	112,838,000,000	141,260,000,000	
(Charged)				26,400,000,000	26,400,000,000	47,000,000,000		
(Voted)				86,438,000,000	86,438,000,000	94,260,000,000		

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE				DEMANDS FOR GRANTS	
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01	General Public Service:				
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014101	To provinces :				
GL0350 WHEAT SUBSIDY TO GILGIT - BALTISTAN					
014101- A05	Grants, Subsidies and Write off Loans		9,500,000,000	16,568,000,000	15,872,000,000
014101- A051	Subsidies		9,500,000,000	16,568,000,000	15,872,000,000
	Total- WHEAT SUBSIDY TO GILGIT - BALTISTAN		9,500,000,000	16,568,000,000	15,872,000,000
GL0802 GRANT- IN - AID TO GILGIT BALTISTAN GOVERNMENT					
014101- A05	Grants, Subsidies and Write off Loans		51,700,000,000	51,700,000,000	68,000,000,000
014101- A052	Grants Domestic		51,700,000,000	51,700,000,000	68,000,000,000
	Total- GRANT- IN - AID TO GILGIT BALTISTAN GOVERNMENT		51,700,000,000	51,700,000,000	68,000,000,000
014101	Total- To provinces		61,200,000,000	68,268,000,000	83,872,000,000
0141	Total- Transfers (Inter-Governmental)		61,200,000,000	68,268,000,000	83,872,000,000
014	Total- Transfers		61,200,000,000	68,268,000,000	83,872,000,000
01	Total- General Public Service		61,200,000,000	68,268,000,000	83,872,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		61,200,000,000	68,268,000,000	83,872,000,000
	(Voted)		61,200,000,000	68,268,000,000	83,872,000,000
	TOTAL - DEMAND		1,549,913,000,000	1,108,534,152,000	1,862,567,000,000
	(Charged)		26,400,000,000	26,400,000,000	47,000,000,000
	(Voted)		1,523,513,000,000	1,082,134,152,000	1,815,567,000,000

NO. 046.- REVENUE DIVISION

DEMAND NO. 046
(FC21R06)
REVENUE DIVISION

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **REVENUE DIVISION**.

Voted

Rs. 109,269,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE** .

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	75,889,000	75,891,000	109,269,000
Total		75,889,000	75,891,000	109,269,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	61,299,000	61,872,000	69,636,000
A011	Pay	27,283,000	24,964,000	27,117,000
A011-1	Pay of Officers	(16,743,000)	(15,912,000)	(16,910,000)
A011-2	Pay of Other Staff	(10,540,000)	(9,052,000)	(10,207,000)
A012	Allowances	34,016,000	36,908,000	42,519,000
A012-1	Regular Allowances	(31,016,000)	(30,426,000)	(39,269,000)
A012-2	Other Allowances (Excluding TA)	(3,000,000)	(6,482,000)	(3,250,000)
A03	Operating Expenses	9,743,000	10,202,000	30,251,000
A04	Employees Retirement Benefits	1,658,000		2,887,000
A05	Grants, Subsidies and Write off Loans	2,600,000	3,000,000	6,000,000
A13	Repairs and Maintenance	589,000	817,000	495,000
Total		75,889,000	75,891,000	109,269,000

NO. 046.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc.) :					
IB2452 CAPACITY BUILDING AND TECHNICAL ASSISTANCE						
011205- A03	Operating Expenses					20,000,000
011205- A037	Consultancy and Contractual Work					20,000,000
Total-		CAPACITY BUILDING AND TECHNICAL ASSISTANCE				20,000,000
IB9251 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (REVENUE DIVISION)						
011205- A01	Employees Related Expenses			6,972,000		7,724,000
011205- A012	Allowances			6,972,000		7,724,000
011205- A012-1	Regular Allowances			(6,972,000)		(7,724,000)
Total-		PROVISION FOR INCREASE IN PAY AND ALLOWANCES (REVENUE DIVISION)			6,972,000	7,724,000
ID1030 REVENUE DIVISION (MAIN) ISLAMABAD						
011205- A01	Employees Related Expenses			54,327,000	61,872,000	61,912,000
011205- A011	Pay	50	50	27,283,000	24,964,000	27,117,000
011205- A011-1	Pay of Officers	(16)	(16)	(16,743,000)	(15,912,000)	(16,910,000)
011205- A011-2	Pay of Other Staff	(34)	(34)	(10,540,000)	(9,052,000)	(10,207,000)
011205- A012	Allowances			27,044,000	36,908,000	34,795,000
011205- A012-1	Regular Allowances			(24,044,000)	(30,426,000)	(31,545,000)
011205- A012-2	Other Allowances (Excluding TA)			(3,000,000)	(6,482,000)	(3,250,000)
011205- A03	Operating Expenses			9,743,000	10,202,000	10,251,000
011205- A032	Communications			529,000	460,000	465,000
011205- A034	Occupancy Costs			6,500,000	7,765,000	7,302,000
011205- A038	Travel & Transportation			1,274,000	1,150,000	1,324,000
011205- A039	General			1,440,000	827,000	1,160,000
011205- A04	Employees Retirement Benefits			1,658,000		2,887,000
011205- A041	Pension			1,658,000		2,887,000
011205- A05	Grants, Subsidies and Write off Loans			2,600,000	3,000,000	6,000,000
011205- A052	Grants Domestic			2,600,000	3,000,000	6,000,000
011205- A13	Repairs and Maintenance			589,000	817,000	495,000

NO. 046.- FC21R06 REVENUE DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A130	Transport		262,000	262,000	250,000
011205- A131	Machinery and Equipment		84,000	204,000	85,000
011205- A132	Furniture and Fixture		84,000	325,000	85,000
011205- A137	Computer Equipment		159,000	26,000	75,000
Total- REVENUE DIVISION (MAIN) ISLAMABAD			68,917,000	75,891,000	81,545,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		75,889,000	75,891,000	109,269,000
0112	Total- Financial and Fiscal Affairs		75,889,000	75,891,000	109,269,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		75,889,000	75,891,000	109,269,000
01	Total- General Public Service		75,889,000	75,891,000	109,269,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			75,889,000	75,891,000	109,269,000
TOTAL - DEMAND			75,889,000	75,891,000	109,269,000

NO. 047.- FEDERAL BOARD OF REVENUE

DEMAND NO. 047
(FC21J12)
FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **FEDERAL BOARD OF REVENUE.**

Voted

Rs. 52,231,010,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE .**

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	40,557,230,000	40,557,317,000	52,231,010,000
Total		40,557,230,000	40,557,317,000	52,231,010,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	23,557,230,000	23,557,805,000	27,016,581,000
A011	Pay	11,707,210,000	11,458,066,000	11,738,637,000
A011-1	Pay of Officers	(6,029,996,000)	(5,795,422,000)	(5,991,802,000)
A011-2	Pay of Other Staff	(5,677,214,000)	(5,662,644,000)	(5,746,835,000)
A012	Allowances	11,850,020,000	12,099,739,000	15,277,944,000
A012-1	Regular Allowances	(10,717,355,000)	(10,816,527,000)	(14,126,081,000)
A012-2	Other Allowances (Excluding TA)	(1,132,665,000)	(1,283,212,000)	(1,151,863,000)
A03	Operating Expenses	13,357,144,000	13,563,704,000	20,419,967,000
A04	Employees Retirement Benefits	802,425,000	881,787,000	934,577,000
A05	Grants, Subsidies and Write off Loans	664,575,000	674,887,000	1,095,335,000
A06	Transfers	325,662,000	68,930,000	225,000,000
A09	Physical Assets	877,470,000	751,988,000	1,700,996,000
A13	Repairs and Maintenance	972,724,000	1,058,216,000	838,554,000
Total		40,557,230,000	40,557,317,000	52,231,010,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc.) :					
IB0808 COLLECTORATE OF CUSTOMS ISLAMABAD INTERNATIONAL AIRPORT ISLAMABAD						
011205- A01	Employees Related Expenses			170,006,000	189,532,000	184,923,000
011205- A011	Pay	237	237	90,582,000	92,946,000	92,943,000
011205- A011-1	Pay of Officers	(83)	(83)	(50,460,000)	(54,789,000)	(54,788,000)
011205- A011-2	Pay of Other Staff	(154)	(154)	(40,122,000)	(38,157,000)	(38,155,000)
011205- A012	Allowances			79,424,000	96,586,000	91,980,000
011205- A012-1	Regular Allowances			(73,924,000)	(84,486,000)	(84,480,000)
011205- A012-2	Other Allowances (Excluding TA)			(5,500,000)	(12,100,000)	(7,500,000)
011205- A03	Operating Expenses			81,601,000	57,098,000	61,720,000
011205- A032	Communications			967,000	850,000	1,517,000
011205- A033	Utilities			9,600,000		10,270,000
011205- A034	Occupancy Costs			40,000,000	20,000,000	15,000,000
011205- A038	Travel & Transportation			4,800,000	5,161,000	4,800,000
011205- A039	General			26,234,000	31,087,000	30,133,000
011205- A04	Employees Retirement Benefits				7,000,000	8,000,000
011205- A041	Pension				7,000,000	8,000,000
011205- A13	Repairs and Maintenance			4,000,000	2,500,000	3,100,000
011205- A130	Transport			1,000,000	1,500,000	1,500,000
011205- A131	Machinery and Equipment			1,000,000		500,000
011205- A132	Furniture and Fixture			1,000,000	1,000,000	500,000
011205- A137	Computer Equipment			1,000,000		600,000
Total-	COLLECTORATE OF CUSTOMS ISLAMABAD INTERNATIONAL AIRPORT ISLAMABAD			255,607,000	256,130,000	257,743,000
IB2365 CORPORATE TAX OFFICE ISLAMABAD						
011205- A01	Employees Related Expenses			11,989,000	188,309,000	198,808,000
011205- A011	Pay	8	208	7,925,000	93,163,000	103,421,000
011205- A011-1	Pay of Officers	(1)	(88)	(4,202,000)	(56,278,000)	(56,640,000)
011205- A011-2	Pay of Other Staff	(7)	(120)	(3,723,000)	(36,885,000)	(46,781,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011205- A012	Allowances			4,064,000	95,146,000	95,387,000	
011205- A012-1	Regular Allowances			(3,964,000)	(83,651,000)	(94,871,000)	
011205- A012-2	Other Allowances (Excluding TA)			(100,000)	(11,495,000)	(516,000)	
011205- A03	Operating Expenses			211,816,000	272,681,000	339,035,000	
011205- A032	Communications			12,467,000	10,700,000	20,700,000	
011205- A033	Utilities			10,652,000	10,648,000	11,808,000	
011205- A034	Occupancy Costs			117,586,000	138,107,000	189,000,000	
011205- A036	Motor Vehicles			25,000,000	24,000,000	25,000,000	
011205- A038	Travel & Transportation			4,462,000	5,514,000	7,263,000	
011205- A039	General			41,649,000	83,712,000	85,264,000	
011205- A04	Employees Retirement Benefits			2,894,000	2,185,000	16,000,000	
011205- A041	Pension			2,894,000	2,185,000	16,000,000	
011205- A13	Repairs and Maintenance			123,535,000	100,596,000	100,612,000	
011205- A130	Transport			1,000,000	2,000,000	2,016,000	
011205- A131	Machinery and Equipment			1,029,000	1,029,000	1,029,000	
011205- A132	Furniture and Fixture			514,000	1,300,000	1,300,000	
011205- A133	Buildings and Structure			119,912,000	95,139,000	95,139,000	
011205- A137	Computer Equipment			1,028,000	1,128,000	1,128,000	
011205- A138	General			52,000			
Total-	CORPORATE TAX OFFICE ISLAMABAD			350,234,000	563,771,000	654,455,000	
IB2425 DIGITIZATION OF FBR IT UPGRADATION AND RESTRUCTURING							
011205- A03	Operating Expenses					6,100,000,000	
011205- A032	Communications					800,000,000	
011205- A039	General					5,300,000,000	
011205- A09	Physical Assets					900,000,000	
011205- A092	Computer Equipment					900,000,000	
Total-	DIGITIZATION OF FBR IT UPGRADATION AND RESTRUCTURING					7,000,000,000	
IB3112 DIRECTORATE OF INTERNAL AUDIT (INLAND REVENUE NORTHERN REGION ISLAMABAD							
011205- A01	Employees Related Expenses			19,914,000	24,302,000	23,462,000	
011205- A011	Pay	27	27	11,481,000	11,522,000	11,406,000	
011205- A011-1	Pay of Officers	(9)	(9)	(6,023,000)	(5,946,000)	(5,977,000)	
011205- A011-2	Pay of Other Staff	(18)	(18)	(5,458,000)	(5,576,000)	(5,429,000)	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A012	Allowances			8,433,000	12,780,000	12,056,000
011205- A012-1	Regular Allowances			(7,373,000)	(10,965,000)	(10,893,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,060,000)	(1,815,000)	(1,163,000)
011205- A03	Operating Expenses			9,796,000	11,511,000	9,089,000
011205- A032	Communications			145,000	145,000	145,000
011205- A034	Occupancy Costs			4,483,000	5,302,000	3,510,000
011205- A038	Travel & Transportation			650,000	800,000	1,274,000
011205- A039	General			4,518,000	5,264,000	4,160,000
011205- A04	Employees Retirement Benefits				63,000	1,500,000
011205- A041	Pension				63,000	1,500,000
011205- A05	Grants, Subsidies and Write off Loans				800,000	800,000
011205- A052	Grants Domestic				800,000	800,000
011205- A13	Repairs and Maintenance			350,000	350,000	378,000
011205- A130	Transport			200,000	200,000	228,000
011205- A131	Machinery and Equipment			50,000	50,000	50,000
011205- A132	Furniture and Fixture			50,000	50,000	50,000
011205- A137	Computer Equipment			50,000	50,000	50,000
Total-	DIRECTORATE OF INTERNAL AUDIT (INLAND REVENUE NORTHERN REGION ISLAMABAD			30,060,000	37,026,000	35,229,000
IB3113 ADDITIONAL DIRECTOR INTERNAL AUDIT (DT) RAWALPINDI						
011205- A01	Employees Related Expenses			21,862,000	18,608,000	18,075,000
011205- A011	Pay	26	26	13,401,000	9,255,000	9,444,000
011205- A011-1	Pay of Officers	(8)	(8)	(7,825,000)	(6,825,000)	(6,840,000)
011205- A011-2	Pay of Other Staff	(18)	(18)	(5,576,000)	(2,430,000)	(2,604,000)
011205- A012	Allowances			8,461,000	9,353,000	8,631,000
011205- A012-1	Regular Allowances			(7,165,000)	(7,610,000)	(7,727,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,296,000)	(1,743,000)	(904,000)
011205- A03	Operating Expenses			9,504,000	8,410,000	6,680,000
011205- A032	Communications			125,000	177,000	177,000
011205- A033	Utilities			25,000		
011205- A034	Occupancy Costs			4,255,000	4,207,000	3,250,000
011205- A038	Travel & Transportation			350,000	350,000	625,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011205- A039	General			4,749,000	3,676,000	2,628,000	
011205- A04	Employees Retirement Benefits			2,983,000	1,189,000	2,000,000	
011205- A041	Pension			2,983,000	1,189,000	2,000,000	
011205- A13	Repairs and Maintenance			170,000	167,000	140,000	
011205- A130	Transport			150,000	147,000	120,000	
011205- A132	Furniture and Fixture			20,000	20,000	20,000	
Total-	ADDITIONAL DIRECTOR INTERNAL AUDIT (DT) RAWALPINDI			34,519,000	28,374,000	26,895,000	
IB3114 DIRECTORATE GENERAL OF INTERNAL AUDIT (INLAND REVENUE) HQ ISLAMABAD							
011205- A01	Employees Related Expenses			37,028,000	42,138,000	43,206,000	
011205- A011	Pay	50	49	20,581,000	19,880,000	21,147,000	
011205- A011-1	Pay of Officers	(15)	(15)	(12,926,000)	(12,325,000)	(12,764,000)	
011205- A011-2	Pay of Other Staff	(35)	(34)	(7,655,000)	(7,555,000)	(8,383,000)	
011205- A012	Allowances			16,447,000	22,258,000	22,059,000	
011205- A012-1	Regular Allowances			(12,408,000)	(18,219,000)	(18,608,000)	
011205- A012-2	Other Allowances (Excluding TA)			(4,039,000)	(4,039,000)	(3,451,000)	
011205- A03	Operating Expenses			37,822,000	23,830,000	30,270,000	
011205- A032	Communications			2,330,000	439,000	409,000	
011205- A033	Utilities			4,262,000	1,700,000	2,000,000	
011205- A034	Occupancy Costs			8,000,000	6,867,000	5,720,000	
011205- A038	Travel & Transportation			2,740,000	3,240,000	4,507,000	
011205- A039	General			20,490,000	11,584,000	17,634,000	
011205- A04	Employees Retirement Benefits			1,600,000	2,544,000	4,000,000	
011205- A041	Pension			1,600,000	2,544,000	4,000,000	
011205- A05	Grants, Subsidies and Write off Loans			1,000,000			
011205- A052	Grants Domestic			1,000,000			
011205- A09	Physical Assets			400,000			
011205- A092	Computer Equipment			400,000			
011205- A13	Repairs and Maintenance			2,150,000	2,250,000	2,000,000	
011205- A130	Transport			1,500,000	1,600,000	1,350,000	
011205- A131	Machinery and Equipment			250,000	250,000	250,000	
011205- A132	Furniture and Fixture			250,000	250,000	250,000	
011205- A137	Computer Equipment			150,000	150,000	150,000	
Total-	DIRECTORATE GENERAL OF INTERNAL AUDIT (INLAND REVENUE) HQ ISLAMABAD			80,000,000	70,762,000	79,476,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
IB3115 ADJUDICATING AUTHORITY BENAMI TRANSACTION PROHIBITION ACT 2017 ISLAMABAD							
011205- A01	Employees Related Expenses			38,570,000	12,655,000	10,215,000	
011205- A011	Pay	27	27	13,125,000	4,119,000	4,116,000	
011205- A011-1	Pay of Officers	(14)	(14)	(12,425,000)	(3,919,000)	(3,917,000)	
011205- A011-2	Pay of Other Staff	(13)	(13)	(700,000)	(200,000)	(199,000)	
011205- A012	Allowances			25,445,000	8,536,000	6,099,000	
011205- A012-1	Regular Allowances			(22,979,000)	(6,816,000)	(4,379,000)	
011205- A012-2	Other Allowances (Excluding TA)			(2,466,000)	(1,720,000)	(1,720,000)	
011205- A03	Operating Expenses			25,826,000	24,738,000	21,306,000	
011205- A032	Communications			700,000	380,000	500,000	
011205- A033	Utilities			1,762,000	965,000	1,450,000	
011205- A034	Occupancy Costs			15,000,000	13,431,000	14,000,000	
011205- A038	Travel & Transportation			2,823,000	2,673,000	2,200,000	
011205- A039	General			5,541,000	7,289,000	3,156,000	
011205- A04	Employees Retirement Benefits			1,000,000		500,000	
011205- A041	Pension			1,000,000		500,000	
011205- A13	Repairs and Maintenance			1,500,000	1,470,000	1,400,000	
011205- A130	Transport			500,000	500,000	500,000	
011205- A131	Machinery and Equipment			200,000	300,000	200,000	
011205- A132	Furniture and Fixture			100,000	100,000	100,000	
011205- A133	Buildings and Structure			100,000	100,000		
011205- A137	Computer Equipment			600,000	470,000	600,000	
Total-	ADJUDICATING AUTHORITY BENAMI TRANSACTION PROHIBITION ACT 2017 ISLAMABAD			66,896,000	38,863,000	33,421,000	
IB3116 DIRECTORATE OF CROSS BORDER CURRENCY MOVEMENT (CBCM) FBR ISLAMABAD							
011205- A01	Employees Related Expenses			18,890,000	19,756,000	19,667,000	
011205- A011	Pay	22	22	10,535,000	10,001,000	10,000,000	
011205- A011-1	Pay of Officers	(12)	(12)	(7,025,000)	(6,907,000)	(6,906,000)	
011205- A011-2	Pay of Other Staff	(10)	(10)	(3,510,000)	(3,094,000)	(3,094,000)	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				No of Posts	2023-2024	2023-2024
				2023-24	2024-25	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A012	Allowances				8,355,000	9,755,000
011205- A012-1	Regular Allowances				(7,262,000)	(8,665,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,093,000)	(1,090,000)
011205- A03	Operating Expenses				15,059,000	14,989,000
011205- A032	Communications				384,000	53,000
011205- A033	Utilities				70,000	50,000
011205- A034	Occupancy Costs				7,234,000	6,267,000
011205- A038	Travel & Transportation				3,400,000	3,604,000
011205- A039	General				3,971,000	5,065,000
011205- A13	Repairs and Maintenance				1,300,000	1,900,000
011205- A130	Transport				1,000,000	1,500,000
011205- A131	Machinery and Equipment				100,000	100,000
011205- A132	Furniture and Fixture				100,000	100,000
011205- A137	Computer Equipment				100,000	200,000
Total-	DIRECTORATE OF CROSS BORDER CURRENCY MOVEMENT (CBCM) FBR ISLAMABAD				35,249,000	36,645,000
IB3513 DIRECTOR GENERAL DESIGNATED NON FINANCIAL BUSINESS AND PROFESSION (DNFBP) IN FBR AT ISLAMABAD						
011205- A01	Employees Related Expenses				8,134,000	6,547,000
011205- A011	Pay	14	14		6,074,000	3,242,000
011205- A011-1	Pay of Officers	(6)	(6)		(5,668,000)	(2,740,000)
011205- A011-2	Pay of Other Staff	(8)	(8)		(406,000)	(502,000)
011205- A012	Allowances				2,060,000	3,305,000
011205- A012-1	Regular Allowances				(1,734,000)	(2,204,000)
011205- A012-2	Other Allowances (Excluding TA)				(326,000)	(1,101,000)
011205- A03	Operating Expenses				18,512,000	19,264,000
011205- A032	Communications				700,000	700,000
011205- A033	Utilities				1,290,000	1,290,000
011205- A034	Occupancy Costs				10,000,000	10,000,000
011205- A038	Travel & Transportation				2,725,000	2,800,000
011205- A039	General				3,797,000	4,474,000
011205- A05	Grants, Subsidies and Write off Loans				1,000,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A052	Grants Domestic			1,000,000		
011205- A09	Physical Assets			14,050,000	14,088,000	
011205- A092	Computer Equipment			1,150,000	1,250,000	
011205- A095	Purchase of Transport			10,000,000	10,000,000	
011205- A096	Purchase of Plant and Machinery			1,000,000	938,000	
011205- A097	Purchase of Furniture and Fixture			1,900,000	1,900,000	
011205- A13	Repairs and Maintenance			3,304,000	3,304,000	2,080,000
011205- A130	Transport			800,000	800,000	576,000
011205- A131	Machinery and Equipment			200,000	200,000	200,000
011205- A132	Furniture and Fixture			200,000	200,000	200,000
011205- A133	Buildings and Structure			2,000,000	2,000,000	1,000,000
011205- A137	Computer Equipment			104,000	104,000	104,000
Total-	DIRECTOR GENERAL DESIGNATED NON FINANCIAL BUSINESS AND PROFESSION (DNFBP) IN FBR AT ISLAMABAD			45,000,000	43,203,000	25,343,000
IB3670 DIRECTORATE GENERAL OF LAW AND PROSECUTION (CUSTOMS) ISLAMABAD						
011205- A01	Employees Related Expenses			21,341,000	17,159,000	17,154,000
011205- A011	Pay	13	13	11,713,000	7,440,000	7,438,000
011205- A011-1	Pay of Officers	(13)	(13)	(11,131,000)	(6,891,000)	(6,889,000)
011205- A011-2	Pay of Other Staff			(582,000)	(549,000)	(549,000)
011205- A012	Allowances			9,628,000	9,719,000	9,716,000
011205- A012-1	Regular Allowances			(8,218,000)	(7,763,000)	(7,761,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,410,000)	(1,956,000)	(1,955,000)
011205- A03	Operating Expenses			9,980,000	6,518,000	6,110,000
011205- A032	Communications			650,000		650,000
011205- A034	Occupancy Costs			1,500,000	1,500,000	1,500,000
011205- A038	Travel & Transportation			1,850,000	1,700,000	1,400,000
011205- A039	General			5,980,000	3,318,000	2,560,000
011205- A13	Repairs and Maintenance			2,200,000	100,000	900,000
011205- A130	Transport			1,000,000	100,000	500,000
011205- A131	Machinery and Equipment			300,000		100,000
011205- A132	Furniture and Fixture			300,000		100,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24 2024-25		Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011205- A137	Computer Equipment			600,000		200,000	
Total-	DIRECTORATE GENERAL OF LAW AND PROSECUTION (CUSTOMS) ISLAMABAD			33,521,000	23,777,000	24,164,000	
IB4115 FEDERAL BOARD OF REVENUES (HEADQUARTERS) ISLAMABAD							
011205- A01	Employees Related Expenses			1,550,947,000	1,878,604,000	2,066,648,000	
011205- A011	Pay	1068	1065	738,976,000	790,485,000	818,431,000	
011205- A011-1	Pay of Officers	(409)	(402)	(537,416,000)	(554,819,000)	(582,767,000)	
011205- A011-2	Pay of Other Staff	(659)	(663)	(201,560,000)	(235,666,000)	(235,664,000)	
011205- A012	Allowances			811,971,000	1,088,119,000	1,248,217,000	
011205- A012-1	Regular Allowances			(652,421,000)	(924,537,000)	(1,084,667,000)	
011205- A012-2	Other Allowances (Excluding TA)			(159,550,000)	(163,582,000)	(163,550,000)	
011205- A03	Operating Expenses			3,061,766,000	3,009,725,000	3,427,982,000	
011205- A032	Communications			471,888,000	446,888,000	448,554,000	
011205- A033	Utilities			152,902,000	168,807,000	177,872,000	
011205- A034	Occupancy Costs			214,873,000	217,073,000	267,503,000	
011205- A036	Motor Vehicles				1,600,000		
011205- A038	Travel & Transportation			61,249,000	85,599,000	93,250,000	
011205- A039	General			2,160,854,000	2,089,758,000	2,440,803,000	
011205- A04	Employees Retirement Benefits			35,000,000	59,298,000	35,000,000	
011205- A041	Pension			35,000,000	59,298,000	35,000,000	
011205- A05	Grants, Subsidies and Write off Loans				25,110,000	52,000,000	
011205- A052	Grants Domestic				25,110,000	52,000,000	
011205- A06	Transfers			200,000,000	10,915,000	100,000,000	
011205- A061	Scholarship			200,000,000	10,915,000	100,000,000	
011205- A09	Physical Assets			720,000,000	634,428,000	800,996,000	
011205- A092	Computer Equipment			720,000,000	634,428,000	800,996,000	
011205- A13	Repairs and Maintenance			77,704,000	89,204,000	148,000,000	
011205- A130	Transport			8,000,000	8,000,000	8,000,000	
011205- A131	Machinery and Equipment			15,000,000	15,000,000	15,000,000	
011205- A132	Furniture and Fixture			3,204,000	6,204,000	5,000,000	
011205- A133	Buildings and Structure			25,000,000	33,500,000	50,000,000	
011205- A137	Computer Equipment			25,000,000	25,000,000	70,000,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011205- A138	General			1,500,000	1,500,000		
Total-	FEDERAL BOARD OF REVENUES (HEADQUARTERS) ISLAMABAD			5,645,417,000	5,707,284,000	6,630,626,000	
IB4116 PLANNING MONITORING AND EVALUATION CELL FBR ISLAMABAD							
011205- A01	Employees Related Expenses			5,973,000	5,348,000	6,991,000	
011205- A011	Pay	14	14	3,592,000	2,699,000	3,699,000	
011205- A011-1	Pay of Officers	(3)	(3)	(893,000)		(1,000,000)	
011205- A011-2	Pay of Other Staff	(11)	(11)	(2,699,000)	(2,699,000)	(2,699,000)	
011205- A012	Allowances			2,381,000	2,649,000	3,292,000	
011205- A012-1	Regular Allowances			(1,825,000)	(2,505,000)	(2,499,000)	
011205- A012-2	Other Allowances (Excluding TA)			(556,000)	(144,000)	(793,000)	
011205- A03	Operating Expenses			6,427,000	5,613,000	7,356,000	
011205- A034	Occupancy Costs			2,500,000	2,241,000	3,000,000	
011205- A038	Travel & Transportation			2,450,000	3,032,000	3,350,000	
011205- A039	General			1,477,000	340,000	1,006,000	
011205- A13	Repairs and Maintenance			750,000	585,000	750,000	
011205- A130	Transport			550,000	550,000	550,000	
011205- A131	Machinery and Equipment			50,000		50,000	
011205- A132	Furniture and Fixture			50,000		50,000	
011205- A137	Computer Equipment			100,000	35,000	100,000	
Total-	PLANNING MONITORING AND EVALUATION CELL FBR ISLAMABAD			13,150,000	11,546,000	15,097,000	
IB4117 DIRECTORATE OF RESEARCH AND STATISTICS ISLAMABAD							
011205- A01	Employees Related Expenses			62,313,000	59,241,000	59,233,000	
011205- A011	Pay	67	67	36,296,000	28,358,000	28,356,000	
011205- A011-1	Pay of Officers	(26)	(26)	(21,291,000)	(17,655,000)	(17,653,000)	
011205- A011-2	Pay of Other Staff	(41)	(41)	(15,005,000)	(10,703,000)	(10,703,000)	
011205- A012	Allowances			26,017,000	30,883,000	30,877,000	
011205- A012-1	Regular Allowances			(22,771,000)	(26,307,000)	(26,302,000)	
011205- A012-2	Other Allowances (Excluding TA)			(3,246,000)	(4,576,000)	(4,575,000)	
011205- A03	Operating Expenses			19,954,000	19,804,000	17,544,000	
011205- A032	Communications			400,000	400,000	350,000	
011205- A033	Utilities					100,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A034	Occupancy Costs			9,296,000	9,296,000	10,000,000
011205- A036	Motor Vehicles					50,000
011205- A038	Travel & Transportation			950,000	900,000	1,050,000
011205- A039	General			9,308,000	9,208,000	5,994,000
011205- A04	Employees Retirement Benefits			5,524,000	7,150,000	3,115,000
011205- A041	Pension			5,524,000	7,150,000	3,115,000
011205- A13	Repairs and Maintenance			520,000	520,000	820,000
011205- A130	Transport			100,000	100,000	300,000
011205- A131	Machinery and Equipment			150,000	150,000	150,000
011205- A132	Furniture and Fixture			100,000	100,000	200,000
011205- A137	Computer Equipment			170,000	170,000	170,000
Total- DIRECTORATE OF RESEARCH AND STATISTICS ISLAMABAD				88,311,000	86,715,000	80,712,000
IB4118 LARGE TAXPAYERS OFFICE ISLAMABAD						
011205- A01	Employees Related Expenses			301,520,000	341,616,000	340,530,000
011205- A011	Pay	352	349	176,360,000	168,850,000	168,849,000
011205- A011-1	Pay of Officers	(153)	(149)	(105,305,000)	(104,427,000)	(104,427,000)
011205- A011-2	Pay of Other Staff	(199)	(200)	(71,055,000)	(64,423,000)	(64,422,000)
011205- A012	Allowances			125,160,000	172,766,000	171,681,000
011205- A012-1	Regular Allowances			(109,916,000)	(152,197,000)	(152,186,000)
011205- A012-2	Other Allowances (Excluding TA)			(15,244,000)	(20,569,000)	(19,495,000)
011205- A03	Operating Expenses			131,200,000	217,862,000	193,922,000
011205- A032	Communications			2,400,000	2,496,000	2,600,000
011205- A033	Utilities			17,000,000	23,524,000	30,700,000
011205- A034	Occupancy Costs			80,000,000	80,000,000	56,900,000
011205- A038	Travel & Transportation			5,300,000	10,779,000	14,300,000
011205- A039	General			26,500,000	101,063,000	89,422,000
011205- A04	Employees Retirement Benefits			5,800,000	5,157,000	4,786,000
011205- A041	Pension			5,800,000	5,157,000	4,786,000
011205- A05	Grants, Subsidies and Write off Loans			2,258,000	2,394,000	400,000
011205- A052	Grants Domestic			2,258,000	2,394,000	400,000
011205- A13	Repairs and Maintenance			4,850,000	14,850,000	6,550,000
011205- A130	Transport			1,500,000	1,500,000	2,500,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011205- A131	Machinery and Equipment			1,000,000	3,000,000	2,000,000	
011205- A132	Furniture and Fixture			800,000	4,300,000	1,000,000	
011205- A133	Buildings and Structure				4,500,000		
011205- A137	Computer Equipment			1,550,000	1,550,000	1,050,000	
Total-	LARGE TAXPAYERS OFFICE			445,628,000	581,879,000	546,188,000	
ISLAMABAD							
IB4119 DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS) ISLAMABAD							
011205- A01	Employees Related Expenses			31,317,000	32,218,000	31,956,000	
011205- A011	Pay	39	39	14,280,000	14,774,000	14,771,000	
011205- A011-1	Pay of Officers	(9)	(9)	(6,200,000)	(7,816,000)	(7,814,000)	
011205- A011-2	Pay of Other Staff	(30)	(30)	(8,080,000)	(6,958,000)	(6,957,000)	
011205- A012	Allowances			17,037,000	17,444,000	17,185,000	
011205- A012-1	Regular Allowances			(13,270,000)	(14,672,000)	(14,415,000)	
011205- A012-2	Other Allowances (Excluding TA)			(3,767,000)	(2,772,000)	(2,770,000)	
011205- A03	Operating Expenses			15,696,000	21,305,000	15,690,000	
011205- A032	Communications			325,000	198,000	375,000	
011205- A033	Utilities			4,550,000	5,450,000	5,050,000	
011205- A034	Occupancy Costs			4,000,000	4,023,000	4,000,000	
011205- A038	Travel & Transportation			1,426,000	2,376,000	1,800,000	
011205- A039	General			5,395,000	9,258,000	4,465,000	
011205- A04	Employees Retirement Benefits			1,930,000	411,000	1,930,000	
011205- A041	Pension			1,930,000	411,000	1,930,000	
011205- A05	Grants, Subsidies and Write off Loans			6,200,000	6,228,000	6,700,000	
011205- A052	Grants Domestic			6,200,000	6,228,000	6,700,000	
011205- A13	Repairs and Maintenance			1,000,000	1,980,000	1,200,000	
011205- A130	Transport			500,000	1,030,000	700,000	
011205- A131	Machinery and Equipment			100,000	250,000	200,000	
011205- A132	Furniture and Fixture			100,000	350,000	100,000	
011205- A137	Computer Equipment			300,000	350,000	200,000	
Total-	DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS) ISLAMABAD			56,143,000	62,142,000	57,476,000	
IB4120 DIRECTORATE OF INTERNAL AUDIT (CUSTOMS) ISLAMABAD							
011205- A01	Employees Related Expenses			68,751,000	61,976,000	61,962,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A011	Pay	77	77	38,098,000	31,112,000	31,109,000
011205- A011-1	Pay of Officers	(36)	(36)	(24,063,000)	(19,424,000)	(19,423,000)
011205- A011-2	Pay of Other Staff	(41)	(41)	(14,035,000)	(11,688,000)	(11,686,000)
011205- A012	Allowances			30,653,000	30,864,000	30,853,000
011205- A012-1	Regular Allowances			(28,423,000)	(26,634,000)	(26,623,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,230,000)	(4,230,000)	(4,230,000)
011205- A03	Operating Expenses			36,272,000	43,040,000	28,637,000
011205- A032	Communications			1,018,000	977,000	955,000
011205- A033	Utilities			3,450,000	3,550,000	3,450,000
011205- A034	Occupancy Costs			18,000,000	18,000,000	13,500,000
011205- A038	Travel & Transportation			3,700,000	4,809,000	3,650,000
011205- A039	General			10,104,000	15,704,000	7,082,000
011205- A04	Employees Retirement Benefits			1,662,000	4,069,000	2,719,000
011205- A041	Pension			1,662,000	4,069,000	2,719,000
011205- A05	Grants, Subsidies and Write off Loans			1,800,000	1,756,000	200,000
011205- A052	Grants Domestic			1,800,000	1,756,000	200,000
011205- A13	Repairs and Maintenance			1,950,000	2,150,000	1,950,000
011205- A130	Transport			1,000,000	1,500,000	1,000,000
011205- A131	Machinery and Equipment			300,000		300,000
011205- A132	Furniture and Fixture			300,000	300,000	300,000
011205- A137	Computer Equipment			350,000	350,000	350,000
Total- DIRECTORATE OF INTERNAL AUDIT				110,435,000	112,991,000	95,468,000
(CUSTOMS) ISLAMABAD						
IB4121 COLLECTORATE OF CUSTOMS (APPEALS) ISLAMABAD						
011205- A01	Employees Related Expenses			11,693,000	12,401,000	12,454,000
011205- A011	Pay	8	8	5,326,000	5,597,000	5,595,000
011205- A011-1	Pay of Officers	(3)	(3)	(3,526,000)	(4,274,000)	(4,272,000)
011205- A011-2	Pay of Other Staff	(5)	(5)	(1,800,000)	(1,323,000)	(1,323,000)
011205- A012	Allowances			6,367,000	6,804,000	6,859,000
011205- A012-1	Regular Allowances			(4,078,000)	(5,719,000)	(5,709,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,289,000)	(1,085,000)	(1,150,000)
011205- A03	Operating Expenses			52,201,000	13,663,000	55,854,000
011205- A032	Communications			280,000	150,000	400,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A033	Utilities			100,000		
011205- A034	Occupancy Costs			16,525,000	1,275,000	20,800,000
011205- A038	Travel & Transportation			950,000	3,072,000	1,150,000
011205- A039	General			34,346,000	9,166,000	33,504,000
011205- A04	Employees Retirement Benefits			1,000,000	700,000	3,055,000
011205- A041	Pension			1,000,000	700,000	3,055,000
011205- A05	Grants, Subsidies and Write off Loans				600,000	2,600,000
011205- A052	Grants Domestic				600,000	2,600,000
011205- A13	Repairs and Maintenance			800,000	1,050,000	950,000
011205- A130	Transport			300,000	550,000	500,000
011205- A131	Machinery and Equipment			200,000	200,000	150,000
011205- A132	Furniture and Fixture			150,000	150,000	150,000
011205- A137	Computer Equipment			150,000	150,000	150,000
Total- COLLECTORATE OF CUSTOMS (APPEALS) ISLAMABAD				65,694,000	28,414,000	74,913,000
IB4122 MODEL CUSTOMS COLLECTORATE ISLAMABAD						
011205- A01	Employees Related Expenses			235,651,000	268,177,000	268,164,000
011205- A011	Pay	308	308	140,630,000	134,816,000	134,815,000
011205- A011-1	Pay of Officers	(98)	(98)	(75,026,000)	(65,130,000)	(65,129,000)
011205- A011-2	Pay of Other Staff	(210)	(210)	(65,604,000)	(69,686,000)	(69,686,000)
011205- A012	Allowances			95,021,000	133,361,000	133,349,000
011205- A012-1	Regular Allowances			(81,521,000)	(119,535,000)	(119,524,000)
011205- A012-2	Other Allowances (Excluding TA)			(13,500,000)	(13,826,000)	(13,825,000)
011205- A03	Operating Expenses			209,170,000	172,220,000	129,158,000
011205- A032	Communications			1,450,000	1,100,000	1,460,000
011205- A033	Utilities			13,690,000	14,590,000	16,710,000
011205- A034	Occupancy Costs			157,474,000	87,674,000	57,474,000
011205- A036	Motor Vehicles					200,000
011205- A038	Travel & Transportation			15,000,000	18,400,000	12,800,000
011205- A039	General			21,556,000	50,456,000	40,514,000
011205- A04	Employees Retirement Benefits			27,683,000	27,683,000	18,768,000
011205- A041	Pension			27,683,000	27,683,000	18,768,000
011205- A05	Grants, Subsidies and Write off Loans			22,176,000	22,176,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011205- A052	Grants Domestic			22,176,000	22,176,000		
011205- A13	Repairs and Maintenance			6,600,000	35,600,000	5,500,000	
011205- A130	Transport			4,000,000	4,000,000	3,000,000	
011205- A131	Machinery and Equipment			800,000	5,800,000	1,000,000	
011205- A132	Furniture and Fixture			700,000	700,000	700,000	
011205- A133	Buildings and Structure				24,000,000		
011205- A137	Computer Equipment			1,100,000	1,100,000	800,000	
Total-	MODEL CUSTOMS COLLECTORATE ISLAMABAD			501,280,000	525,856,000	421,590,000	
IB4123 DIRECTORATE GENERAL REFORMS & AUTOMATION ISLAMABAD							
011205- A01	Employees Related Expenses			6,024,000	7,966,000	12,779,000	
011205- A011	Pay	2	25	2,425,000	3,478,000	5,477,000	
011205- A011-1	Pay of Officers	(2)	(14)	(2,225,000)	(3,478,000)	(3,477,000)	
011205- A011-2	Pay of Other Staff		(11)	(200,000)		(2,000,000)	
011205- A012	Allowances			3,599,000	4,488,000	7,302,000	
011205- A012-1	Regular Allowances			(2,910,000)	(3,547,000)	(6,002,000)	
011205- A012-2	Other Allowances (Excluding TA)			(689,000)	(941,000)	(1,300,000)	
011205- A03	Operating Expenses			6,248,000	8,463,000	13,810,000	
011205- A032	Communications			170,000	100,000	200,000	
011205- A034	Occupancy Costs			3,500,000		7,000,000	
011205- A038	Travel & Transportation			1,010,000	2,300,000	2,310,000	
011205- A039	General			1,568,000	6,063,000	4,300,000	
011205- A13	Repairs and Maintenance			1,000,000	1,800,000	2,000,000	
011205- A130	Transport			200,000	700,000	700,000	
011205- A131	Machinery and Equipment			200,000	200,000	500,000	
011205- A132	Furniture and Fixture			200,000	200,000	300,000	
011205- A137	Computer Equipment			400,000	700,000	500,000	
Total-	DIRECTORATE GENERAL REFORMS & AUTOMATION ISLAMABAD			13,272,000	18,229,000	28,589,000	
IB4124 CHIEF COLLECTOR CUSTOMS (NORTH) ISLAMABAD							
011205- A01	Employees Related Expenses			16,492,000	18,537,000	18,508,000	
011205- A011	Pay	19	19	8,350,000	8,402,000	8,399,000	
011205- A011-1	Pay of Officers	(3)	(3)	(3,821,000)	(4,218,000)	(4,217,000)	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24	2024-25		Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011205- A011-2	Pay of Other Staff	(16)	(16)		(4,529,000)	(4,184,000)	(4,182,000)
011205- A012	Allowances				8,142,000	10,135,000	10,109,000
011205- A012-1	Regular Allowances				(6,772,000)	(8,346,000)	(8,320,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,370,000)	(1,789,000)	(1,789,000)
011205- A03	Operating Expenses				8,132,000	10,246,000	9,070,000
011205- A032	Communications				350,000	66,000	400,000
011205- A034	Occupancy Costs				2,500,000	2,386,000	2,500,000
011205- A038	Travel & Transportation				1,700,000	2,213,000	2,450,000
011205- A039	General				3,582,000	5,581,000	3,720,000
011205- A04	Employees Retirement Benefits				550,000		
011205- A041	Pension				550,000		
011205- A13	Repairs and Maintenance				950,000	2,250,000	1,950,000
011205- A130	Transport				250,000	1,250,000	1,000,000
011205- A131	Machinery and Equipment				200,000	300,000	300,000
011205- A132	Furniture and Fixture				200,000	300,000	300,000
011205- A137	Computer Equipment				300,000	400,000	350,000
Total-	CHIEF COLLECTOR CUSTOMS (NORTH) ISLAMABAD				26,124,000	31,033,000	29,528,000
IB4125 DIRECTORATE OF POST CLEARANCE AUDIT (NORTH) ISLAMABAD							
011205- A01	Employees Related Expenses				50,648,000	57,103,000	56,675,000
011205- A011	Pay	64	64		27,942,000	27,868,000	27,863,000
011205- A011-1	Pay of Officers	(24)	(24)		(14,187,000)	(14,431,000)	(14,427,000)
011205- A011-2	Pay of Other Staff	(40)	(40)		(13,755,000)	(13,437,000)	(13,436,000)
011205- A012	Allowances				22,706,000	29,235,000	28,812,000
011205- A012-1	Regular Allowances				(20,106,000)	(25,679,000)	(25,612,000)
011205- A012-2	Other Allowances (Excluding TA)				(2,600,000)	(3,556,000)	(3,200,000)
011205- A03	Operating Expenses				23,126,000	28,927,000	20,941,000
011205- A032	Communications				480,000	395,000	830,000
011205- A034	Occupancy Costs				9,200,000	10,200,000	8,000,000
011205- A038	Travel & Transportation				3,020,000	3,932,000	3,020,000
011205- A039	General				10,426,000	14,400,000	9,091,000
011205- A04	Employees Retirement Benefits				1,699,000	1,499,000	2,700,000
011205- A041	Pension				1,699,000	1,499,000	2,700,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011205- A05	Grants, Subsidies and Write off Loans			6,200,000	6,851,000	626,000	
011205- A052	Grants Domestic			6,200,000	6,851,000	626,000	
011205- A13	Repairs and Maintenance			1,750,000	2,150,000	2,150,000	
011205- A130	Transport			1,000,000	1,400,000	1,400,000	
011205- A131	Machinery and Equipment			200,000	200,000	200,000	
011205- A132	Furniture and Fixture			200,000	200,000	200,000	
011205- A137	Computer Equipment			350,000	350,000	350,000	
Total-	DIRECTORATE OF POST CLEARANCE AUDIT (NORTH) ISLAMABAD			83,423,000	96,530,000	83,092,000	
IB4126 DIRECTORATE GENERAL OF INTELLIGENCE & INVESTIGATION FBR ISLAMABAD							
011205- A01	Employees Related Expenses			124,354,000	115,535,000	115,520,000	
011205- A011	Pay	171	171	67,155,000	53,121,000	53,117,000	
011205- A011-1	Pay of Officers	(54)	(54)	(37,305,000)	(27,476,000)	(27,474,000)	
011205- A011-2	Pay of Other Staff	(117)	(117)	(29,850,000)	(25,645,000)	(25,643,000)	
011205- A012	Allowances			57,199,000	62,414,000	62,403,000	
011205- A012-1	Regular Allowances			(45,851,000)	(50,066,000)	(50,055,000)	
011205- A012-2	Other Allowances (Excluding TA)			(11,348,000)	(12,348,000)	(12,348,000)	
011205- A03	Operating Expenses			57,281,000	76,826,000	48,810,000	
011205- A032	Communications			1,160,000	525,000	1,380,000	
011205- A033	Utilities			6,400,000	12,688,000	7,855,000	
011205- A034	Occupancy Costs			20,000,000	19,000,000	14,000,000	
011205- A036	Motor Vehicles					300,000	
011205- A038	Travel & Transportation			9,600,000	10,600,000	10,100,000	
011205- A039	General			20,121,000	34,013,000	15,175,000	
011205- A04	Employees Retirement Benefits			3,300,000	3,700,000	3,500,000	
011205- A041	Pension			3,300,000	3,700,000	3,500,000	
011205- A05	Grants, Subsidies and Write off Loans			473,000	100,000	300,000	
011205- A052	Grants Domestic			473,000	100,000	300,000	
011205- A13	Repairs and Maintenance			3,900,000	32,900,000	5,200,000	
011205- A130	Transport			2,500,000	3,500,000	3,500,000	
011205- A131	Machinery and Equipment			500,000	500,000	700,000	
011205- A132	Furniture and Fixture			400,000	400,000	500,000	
011205- A133	Buildings and Structure				28,000,000		

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A137	Computer Equipment			500,000	500,000	500,000
Total-	DIRECTORATE GENERAL OF INTELLIGENCE & INVESTIGATION FBR ISLAMABAD			189,308,000	229,061,000	173,330,000
IB4127 COLLECTORATE OF CUSTOMS (ADJUNCTION) ISLAMABAD						
011205- A01	Employees Related Expenses			18,903,000	15,923,000	15,452,000
011205- A011	Pay	12	12	9,950,000	6,862,000	6,861,000
011205- A011-1	Pay of Officers	(5)	(5)	(7,950,000)	(4,782,000)	(4,782,000)
011205- A011-2	Pay of Other Staff	(7)	(7)	(2,000,000)	(2,080,000)	(2,079,000)
011205- A012	Allowances			8,953,000	9,061,000	8,591,000
011205- A012-1	Regular Allowances			(7,313,000)	(6,424,000)	(6,416,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,640,000)	(2,637,000)	(2,175,000)
011205- A03	Operating Expenses			22,775,000	8,356,000	22,760,000
011205- A032	Communications			480,000	360,000	760,000
011205- A034	Occupancy Costs			8,000,000	3,000,000	7,000,000
011205- A038	Travel & Transportation			1,400,000	1,400,000	1,500,000
011205- A039	General			12,895,000	3,596,000	13,500,000
011205- A04	Employees Retirement Benefits				1,321,000	290,000
011205- A041	Pension				1,321,000	290,000
011205- A13	Repairs and Maintenance			730,000	800,000	950,000
011205- A130	Transport			300,000	450,000	450,000
011205- A131	Machinery and Equipment			150,000	150,000	200,000
011205- A132	Furniture and Fixture			80,000		100,000
011205- A137	Computer Equipment			200,000	200,000	200,000
Total-	COLLECTORATE OF CUSTOMS (ADJUNCTION) ISLAMABAD			42,408,000	26,400,000	39,452,000
IB4128 DIRECTORATE GENERAL OF IPR ENFORCEMENT (NORTH) ISLAMABAD						
011205- A01	Employees Related Expenses			18,592,000	20,373,000	19,903,000
011205- A011	Pay	5	5	9,400,000	8,469,000	8,668,000
011205- A011-1	Pay of Officers	(5)	(5)	(9,200,000)	(8,469,000)	(8,468,000)
011205- A011-2	Pay of Other Staff			(200,000)		(200,000)
011205- A012	Allowances			9,192,000	11,904,000	11,235,000
011205- A012-1	Regular Allowances			(7,130,000)	(8,575,000)	(8,570,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
					2023-2024	2023-2024	2024-2025
					Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011205- A012-2	Other Allowances (Excluding TA)				(2,062,000)	(3,329,000)	(2,665,000)
011205- A03	Operating Expenses				7,097,000	14,287,000	5,428,000
011205- A032	Communications				80,000	50,000	100,000
011205- A034	Occupancy Costs				1,500,000	1,500,000	1,000,000
011205- A038	Travel & Transportation				1,750,000	4,350,000	1,800,000
011205- A039	General				3,767,000	8,387,000	2,528,000
011205- A13	Repairs and Maintenance				750,000	1,150,000	1,000,000
011205- A130	Transport				500,000	900,000	500,000
011205- A131	Machinery and Equipment				100,000	100,000	150,000
011205- A132	Furniture and Fixture				50,000	50,000	150,000
011205- A137	Computer Equipment				100,000	100,000	200,000
Total-	DIRECTORATE GENERAL OF IPR				26,439,000	35,810,000	26,331,000
	ENFORCEMENT (NORTH) ISLAMABAD						
IB4129 DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR RAWALPINDI							
011205- A01	Employees Related Expenses				58,186,000	63,766,000	62,808,000
011205- A011	Pay	63	63		30,185,000	29,762,000	29,760,000
011205- A011-1	Pay of Officers	(25)	(25)		(17,070,000)	(18,505,000)	(18,503,000)
011205- A011-2	Pay of Other Staff	(38)	(38)		(13,115,000)	(11,257,000)	(11,257,000)
011205- A012	Allowances				28,001,000	34,004,000	33,048,000
011205- A012-1	Regular Allowances				(22,100,000)	(26,891,000)	(26,878,000)
011205- A012-2	Other Allowances (Excluding TA)				(5,901,000)	(7,113,000)	(6,170,000)
011205- A03	Operating Expenses				32,862,000	48,525,000	32,834,000
011205- A032	Communications				530,000	93,000	730,000
011205- A033	Utilities				1,900,000	1,600,000	2,050,000
011205- A034	Occupancy Costs				15,900,000	15,900,000	14,780,000
011205- A036	Motor Vehicles						150,000
011205- A038	Travel & Transportation				4,600,000	6,700,000	5,600,000
011205- A039	General				9,932,000	24,232,000	9,524,000
011205- A04	Employees Retirement Benefits				1,265,000	1,652,000	3,870,000
011205- A041	Pension				1,265,000	1,652,000	3,870,000
011205- A05	Grants, Subsidies and Write off Loans				3,700,000		
011205- A052	Grants Domestic				3,700,000		
011205- A13	Repairs and Maintenance				1,950,000	4,050,000	5,100,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A130	Transport			1,500,000	3,500,000	4,000,000
011205- A131	Machinery and Equipment			200,000	250,000	500,000
011205- A132	Furniture and Fixture			100,000	150,000	300,000
011205- A137	Computer Equipment			150,000	150,000	300,000
Total-	DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR RAWALPINDI			97,963,000	117,993,000	104,612,000
IB5044 COMMISSIONER INLAND REVENUE (BENAMI ZONE-I) ISLAMABAD						
011205- A01	Employees Related Expenses			42,114,000	53,332,000	53,970,000
011205- A011	Pay	81	80	22,452,000	23,872,000	24,178,000
011205- A011-1	Pay of Officers	(20)	(20)	(8,923,000)	(10,602,000)	(10,629,000)
011205- A011-2	Pay of Other Staff	(61)	(60)	(13,529,000)	(13,270,000)	(13,549,000)
011205- A012	Allowances			19,662,000	29,460,000	29,792,000
011205- A012-1	Regular Allowances			(16,261,000)	(23,827,000)	(24,197,000)
011205- A012-2	Other Allowances (Excluding TA)			(3,401,000)	(5,633,000)	(5,595,000)
011205- A03	Operating Expenses			36,315,000	36,603,000	31,906,000
011205- A032	Communications			1,050,000	500,000	500,000
011205- A033	Utilities			3,100,000	1,783,000	1,783,000
011205- A034	Occupancy Costs			16,500,000	20,496,000	19,250,000
011205- A038	Travel & Transportation			1,920,000	2,015,000	1,306,000
011205- A039	General			13,745,000	11,809,000	9,067,000
011205- A04	Employees Retirement Benefits			5,000,000		4,000,000
011205- A041	Pension			5,000,000		4,000,000
011205- A05	Grants, Subsidies and Write off Loans			800,000		
011205- A052	Grants Domestic			800,000		
011205- A13	Repairs and Maintenance			771,000	500,000	216,000
011205- A130	Transport			500,000	500,000	216,000
011205- A131	Machinery and Equipment			200,000		
011205- A137	Computer Equipment			71,000		
Total-	COMMISSIONER INLAND REVENUE (BENAMI ZONE-I) ISLAMABAD			85,000,000	90,435,000	90,092,000
IB6663 COMMISSIONER INLAND REVENUE APPEALS -V COMMISSIONER INLAND ISLAMABAD						
011205- A01	Employees Related Expenses				5,219,000	5,227,000
011205- A011	Pay		8		2,617,000	2,617,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011205- A011-1	Pay of Officers		(3)		(1,828,000)	(1,828,000)	
011205- A011-2	Pay of Other Staff		(5)		(789,000)	(789,000)	
011205- A012	Allowances				2,602,000	2,610,000	
011205- A012-1	Regular Allowances				(2,602,000)	(2,610,000)	
011205- A03	Operating Expenses				3,047,000	1,079,000	
011205- A032	Communications				128,000	114,000	
011205- A034	Occupancy Costs				2,554,000	600,000	
011205- A038	Travel & Transportation				25,000	25,000	
011205- A039	General				340,000	340,000	
011205- A13	Repairs and Maintenance				44,000	44,000	
011205- A131	Machinery and Equipment				17,000	17,000	
011205- A132	Furniture and Fixture				12,000	12,000	
011205- A137	Computer Equipment				15,000	15,000	
Total-	COMMISSIONER INLAND REVENUE				8,310,000	6,350,000	
	APPEALS -V COMMISSIONER INLAND						
	ISLAMABAD						
IB8010 DIRECTORATE OF INPUT OUT COEFFICIENT ORGANISATION (IOCO) NORTH ISLAMABAD							
011205- A01	Employees Related Expenses			15,488,000	14,918,000	15,171,000	
011205- A011	Pay	24	24	8,640,000	7,057,000	7,356,000	
011205- A011-1	Pay of Officers	(17)	(17)	(8,140,000)	(7,057,000)	(7,056,000)	
011205- A011-2	Pay of Other Staff	(7)	(7)	(500,000)		(300,000)	
011205- A012	Allowances			6,848,000	7,861,000	7,815,000	
011205- A012-1	Regular Allowances			(5,490,000)	(6,583,000)	(6,538,000)	
011205- A012-2	Other Allowances (Excluding TA)			(1,358,000)	(1,278,000)	(1,277,000)	
011205- A03	Operating Expenses			9,653,000	8,737,000	5,869,000	
011205- A032	Communications			191,000	74,000	245,000	
011205- A034	Occupancy Costs			1,187,000	1,298,000	1,000,000	
011205- A038	Travel & Transportation			3,300,000	3,015,000	1,600,000	
011205- A039	General			4,975,000	4,350,000	3,024,000	
011205- A13	Repairs and Maintenance			2,350,000	1,700,000	1,250,000	
011205- A130	Transport			900,000	900,000	600,000	
011205- A131	Machinery and Equipment			500,000	300,000	200,000	
011205- A132	Furniture and Fixture			500,000	300,000	200,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24 2024-25			Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011205- A137	Computer Equipment				450,000	200,000	250,000
Total-	DIRECTORATE OF INPUT OUT				27,491,000	25,355,000	22,290,000
	COEFFICIENT ORGANISATION (IOCO)						
	NORTH ISLAMABAD						
IB8778 DIRECTOR (REGULATIONS) DNFbps ISLAMABAD							
011205- A01	Employees Related Expenses				5,920,000	11,670,000	10,728,000
011205- A011	Pay	25	25		3,421,000	5,347,000	5,347,000
011205- A011-1	Pay of Officers	(11)	(11)		(2,472,000)	(4,130,000)	(4,130,000)
011205- A011-2	Pay of Other Staff	(14)	(14)		(949,000)	(1,217,000)	(1,217,000)
011205- A012	Allowances				2,499,000	6,323,000	5,381,000
011205- A012-1	Regular Allowances				(2,112,000)	(5,900,000)	(4,958,000)
011205- A012-2	Other Allowances (Excluding TA)				(387,000)	(423,000)	(423,000)
011205- A03	Operating Expenses				15,375,000	17,682,000	14,214,000
011205- A032	Communications				180,000	229,000	229,000
011205- A033	Utilities				1,270,000	1,270,000	1,270,000
011205- A034	Occupancy Costs				8,980,000	9,020,000	9,250,000
011205- A038	Travel & Transportation				1,097,000	1,706,000	961,000
011205- A039	General				3,848,000	5,457,000	2,504,000
011205- A04	Employees Retirement Benefits				1,000,000	750,000	750,000
011205- A041	Pension				1,000,000	750,000	750,000
011205- A09	Physical Assets				500,000	500,000	
011205- A092	Computer Equipment				500,000	500,000	
011205- A13	Repairs and Maintenance				205,000	305,000	144,000
011205- A130	Transport				205,000	305,000	144,000
Total-	DIRECTOR (REGULATIONS) DNFbps				23,000,000	30,907,000	25,836,000
	ISLAMABAD						
IB9163 DIRECTORATE OF LAW AND PROSECUTION CUSTOMS ISLAMABAD							
011205- A01	Employees Related Expenses				5,383,000	398,000	5,783,000
011205- A011	Pay				718,000		718,000
011205- A011-1	Pay of Officers				(518,000)		(518,000)
011205- A011-2	Pay of Other Staff				(200,000)		(200,000)
011205- A012	Allowances				4,665,000	398,000	5,065,000
011205- A012-1	Regular Allowances				(4,267,000)		(4,667,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A012-2	Other Allowances (Excluding TA)			(398,000)	(398,000)	(398,000)
011205- A03	Operating Expenses			44,000		44,000
011205- A038	Travel & Transportation			44,000		44,000
011205- A13	Repairs and Maintenance			100,000		100,000
011205- A130	Transport			100,000		100,000
Total-	DIRECTORATE OF LAW AND PROSECUTION CUSTOMS ISLAMABAD			5,527,000	398,000	5,927,000
IB9179 DIRECTORATE GENERAL OF NATIONAL NUCLEAR DETENTION ARCHITECTURE (NND A) ISLAMABAD						
011205- A01	Employees Related Expenses			4,985,000	4,383,000	5,485,000
011205- A011	Pay	3	9	1,125,000	1,535,000	1,125,000
011205- A011-1	Pay of Officers	(3)	(9)	(1,025,000)	(1,535,000)	(1,025,000)
011205- A011-2	Pay of Other Staff			(100,000)		(100,000)
011205- A012	Allowances			3,860,000	2,848,000	4,360,000
011205- A012-1	Regular Allowances			(2,610,000)	(1,598,000)	(3,110,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,250,000)	(1,250,000)	(1,250,000)
011205- A03	Operating Expenses			19,750,000	10,175,000	32,350,000
011205- A032	Communications			350,000	100,000	350,000
011205- A034	Occupancy Costs			16,500,000	1,500,000	30,000,000
011205- A036	Motor Vehicles				3,600,000	
011205- A038	Travel & Transportation			1,250,000	1,800,000	850,000
011205- A039	General			1,650,000	3,175,000	1,150,000
011205- A13	Repairs and Maintenance			450,000	814,000	450,000
011205- A130	Transport			150,000	550,000	150,000
011205- A131	Machinery and Equipment			100,000	100,000	100,000
011205- A132	Furniture and Fixture			100,000	100,000	100,000
011205- A137	Computer Equipment			100,000	64,000	100,000
Total-	DIRECTORATE GENERAL OF NATIONAL NUCLEAR DETENTION ARCHITECTURE (NND A) ISLAMABAD			25,185,000	15,372,000	38,285,000
IB9180 DIRECTORATE OF NATIONAL NUCLEAR DETENTION ARCHITECTURE (NND A) ISLAMABAD						
011205- A01	Employees Related Expenses			6,151,000	1,077,000	6,751,000
011205- A011	Pay	44	44	2,018,000	643,000	2,018,000
011205- A011-1	Pay of Officers	(12)	(12)	(1,018,000)	(643,000)	(1,018,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS	
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A011-2	Pay of Other Staff	(32)	(32)	(1,000,000)		(1,000,000)
011205- A012	Allowances			4,133,000	434,000	4,733,000
011205- A012-1	Regular Allowances			(3,983,000)	(284,000)	(4,583,000)
011205- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(150,000)
011205- A03	Operating Expenses			1,850,000	2,895,000	1,650,000
011205- A032	Communications			150,000		150,000
011205- A038	Travel & Transportation			500,000	750,000	500,000
011205- A039	General			1,200,000	2,145,000	1,000,000
011205- A13	Repairs and Maintenance			550,000	350,000	550,000
011205- A130	Transport			200,000	350,000	200,000
011205- A131	Machinery and Equipment			100,000		100,000
011205- A132	Furniture and Fixture			100,000		100,000
011205- A137	Computer Equipment			150,000		150,000
Total-	DIRECTORATE OF NATIONAL NUCLEAR DETENTION ARCHITECTURE (NNDA) ISLAMABAD			8,551,000	4,322,000	8,951,000
IB9252 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL BOARD OF REVENUE)						
011205- A01	Employees Related Expenses			2,679,300,000		2,968,274,000
011205- A012	Allowances			2,679,300,000		2,968,274,000
011205- A012-1	Regular Allowances			(2,679,300,000)		(2,968,274,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL BOARD OF REVENUE)			2,679,300,000		2,968,274,000
IB9617 DIRECTORATE GENERAL OF CUSTOMS RISK MANAGEMENT ISLAMABAD						
011205- A01	Employees Related Expenses					10,717,000
011205- A011	Pay		10			3,790,000
011205- A011-1	Pay of Officers		(4)			(2,790,000)
011205- A011-2	Pay of Other Staff		(6)			(1,000,000)
011205- A012	Allowances					6,927,000
011205- A012-1	Regular Allowances					(6,427,000)
011205- A012-2	Other Allowances (Excluding TA)					(500,000)
011205- A03	Operating Expenses					4,787,000
011205- A032	Communications					100,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A034	Occupancy Costs				987,000
011205- A038	Travel & Transportation				1,200,000
011205- A039	General				2,500,000
011205- A13	Repairs and Maintenance				500,000
011205- A130	Transport				300,000
011205- A131	Machinery and Equipment				50,000
011205- A132	Furniture and Fixture				50,000
011205- A137	Computer Equipment				100,000
Total-	DIRECTORATE GENERAL OF CUSTOMS				16,004,000
	RISK MANAGEMENT ISLAMABAD				
IB9623 DIRECTORATE OF REFORMS AND AUTOMATION CUSTOMS (TECHNOLOGY SERVICES) ISLAMABAD					
011205- A01	Employees Related Expenses				5,320,000
011205- A011	Pay	10			1,014,000
011205- A011-1	Pay of Officers	(6)			(814,000)
011205- A011-2	Pay of Other Staff	(4)			(200,000)
011205- A012	Allowances				4,306,000
011205- A012-1	Regular Allowances				(3,606,000)
011205- A012-2	Other Allowances (Excluding TA)				(700,000)
011205- A03	Operating Expenses				25,700,000
011205- A032	Communications				700,000
011205- A033	Utilities				850,000
011205- A034	Occupancy Costs				5,000,000
011205- A038	Travel & Transportation				950,000
011205- A039	General				18,200,000
011205- A13	Repairs and Maintenance				650,000
011205- A130	Transport				200,000
011205- A131	Machinery and Equipment				100,000
011205- A132	Furniture and Fixture				150,000
011205- A137	Computer Equipment				200,000
Total-	DIRECTORATE OF REFORMS AND				31,670,000
	AUTOMATION CUSTOMS				
	(TECHNOLOGY SERVICES) ISLAMABAD				

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
No of Posts				2023-2024	2023-2024	2024-2025
2023-24 2024-25				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID5218 COMMISSIONER INLAND REVENUE APPEALS-I ISLAMABAD

011205- A01	Employees Related Expenses			8,471,000	11,166,000	11,981,000
011205- A011	Pay	15	15	4,590,000	5,363,000	5,624,000
011205- A011-1	Pay of Officers	(5)	(5)	(2,930,000)	(3,724,000)	(3,972,000)
011205- A011-2	Pay of Other Staff	(10)	(10)	(1,660,000)	(1,639,000)	(1,652,000)
011205- A012	Allowances			3,881,000	5,803,000	6,357,000
011205- A012-1	Regular Allowances			(3,308,000)	(5,510,000)	(5,704,000)
011205- A012-2	Other Allowances (Excluding TA)			(573,000)	(293,000)	(653,000)
011205- A03	Operating Expenses			4,045,000	2,678,000	3,856,000
011205- A032	Communications			84,000	110,000	110,000
011205- A034	Occupancy Costs			2,000,000	994,000	1,950,000
011205- A038	Travel & Transportation			9,000	9,000	9,000
011205- A039	General			1,952,000	1,565,000	1,787,000
011205- A04	Employees Retirement Benefits			3,000,000		5,000,000
011205- A041	Pension			3,000,000		5,000,000
011205- A13	Repairs and Maintenance			42,000	42,000	42,000
011205- A131	Machinery and Equipment			18,000	18,000	18,000
011205- A132	Furniture and Fixture			12,000	12,000	12,000
011205- A137	Computer Equipment			12,000	12,000	12,000
Total-	COMMISSIONER INLAND REVENUE APPEALS-I ISLAMABAD			15,558,000	13,886,000	20,879,000

ID5219 COMMISSIONER INLAND REVENUE APPEALS-II ISLAMABAD

011205- A01	Employees Related Expenses			20,582,000	26,597,000	26,673,000
011205- A011	Pay	15	15	12,029,000	13,207,000	13,207,000
011205- A011-1	Pay of Officers	(5)	(5)	(6,663,000)	(7,889,000)	(7,889,000)
011205- A011-2	Pay of Other Staff	(10)	(10)	(5,366,000)	(5,318,000)	(5,318,000)
011205- A012	Allowances			8,553,000	13,390,000	13,466,000
011205- A012-1	Regular Allowances			(7,287,000)	(12,124,000)	(12,107,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,266,000)	(1,266,000)	(1,359,000)
011205- A03	Operating Expenses			8,745,000	11,437,000	6,001,000
011205- A032	Communications			168,000	138,000	138,000
011205- A033	Utilities			50,000		
011205- A034	Occupancy Costs			3,500,000	7,263,000	1,690,000
011205- A038	Travel & Transportation			225,000	250,000	250,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE						DEMANDS FOR GRANTS		
		No of Posts		2023-2024		2023-2024		2024-2025
		2023-24		2024-25	Budget	Revised	Estimate	Budget
					Estimate	Estimate		Estimate
					Rs	Rs		Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES								
011205- A039	General				4,802,000	3,786,000		3,923,000
011205- A05	Grants, Subsidies and Write off Loans				6,000,000			
011205- A052	Grants Domestic				6,000,000			
011205- A13	Repairs and Maintenance				100,000	125,000		125,000
011205- A131	Machinery and Equipment				50,000	75,000		75,000
011205- A132	Furniture and Fixture				50,000	50,000		50,000
Total-	COMMISSIONER INLAND REVENUE APPEALS-II ISLAMABAD				35,427,000	38,159,000		32,799,000
ID5220 REGIONAL TAX OFFICE ISLAMABAD								
011205- A01	Employees Related Expenses				471,156,000	468,911,000		494,147,000
011205- A011	Pay	568	489		272,975,000	239,915,000		255,705,000
011205- A011-1	Pay of Officers	(226)	(201)		(141,183,000)	(119,434,000)		(125,221,000)
011205- A011-2	Pay of Other Staff	(342)	(288)		(131,792,000)	(120,481,000)		(130,484,000)
011205- A012	Allowances				198,181,000	228,996,000		238,442,000
011205- A012-1	Regular Allowances				(172,111,000)	(200,426,000)		(215,401,000)
011205- A012-2	Other Allowances (Excluding TA)				(26,070,000)	(28,570,000)		(23,041,000)
011205- A03	Operating Expenses				285,981,000	276,626,000		275,486,000
011205- A032	Communications				2,400,000	2,400,000		4,523,000
011205- A033	Utilities				13,600,000	14,100,000		16,600,000
011205- A034	Occupancy Costs				149,385,000	147,982,000		137,210,000
011205- A038	Travel & Transportation				10,600,000	11,300,000		14,600,000
011205- A039	General				109,996,000	100,844,000		102,553,000
011205- A04	Employees Retirement Benefits				10,000,000	10,800,000		15,800,000
011205- A041	Pension				10,000,000	10,800,000		15,800,000
011205- A05	Grants, Subsidies and Write off Loans				14,000,000	14,203,000		24,000,000
011205- A052	Grants Domestic				14,000,000	14,203,000		24,000,000
011205- A13	Repairs and Maintenance				2,700,000	4,300,000		6,572,000
011205- A130	Transport				1,500,000	2,500,000		4,272,000
011205- A131	Machinery and Equipment				500,000	1,000,000		1,000,000
011205- A132	Furniture and Fixture				500,000	500,000		1,000,000
011205- A137	Computer Equipment				200,000	300,000		300,000
Total-	REGIONAL TAX OFFICE ISLAMABAD				783,837,000	774,840,000		816,005,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
No of Posts				2023-2024	2023-2024	2024-2025
2023-24 2024-25				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID5221 CHIEF COORDINATOR COMPUTER WING (INLAND REVENUE) ISLAMABAD

011205- A01	Employees Related Expenses			7,854,000	3,785,000	
011205- A011	Pay	19		4,707,000	1,595,000	
011205- A011-1	Pay of Officers	(8)		(2,158,000)	(653,000)	
011205- A011-2	Pay of Other Staff	(11)		(2,549,000)	(942,000)	
011205- A012	Allowances			3,147,000	2,190,000	
011205- A012-1	Regular Allowances			(2,824,000)	(1,467,000)	
011205- A012-2	Other Allowances (Excluding TA)			(323,000)	(723,000)	
011205- A03	Operating Expenses			11,883,000	2,757,000	
011205- A032	Communications			5,557,000	114,000	
011205- A033	Utilities			1,100,000		
011205- A034	Occupancy Costs			3,191,000	1,691,000	
011205- A038	Travel & Transportation			394,000	344,000	
011205- A039	General			1,641,000	608,000	
011205- A04	Employees Retirement Benefits			2,123,000		
011205- A041	Pension			2,123,000		
011205- A05	Grants, Subsidies and Write off Loans			4,000,000	4,000,000	
011205- A052	Grants Domestic			4,000,000	4,000,000	
011205- A13	Repairs and Maintenance			140,000		
011205- A130	Transport			50,000		
011205- A131	Machinery and Equipment			40,000		
011205- A132	Furniture and Fixture			25,000		
011205- A137	Computer Equipment			25,000		
Total- CHIEF COORDINATOR COMPUTER WING (INLAND REVENUE) ISLAMABAD				26,000,000	10,542,000	

ID5222 DIRECTORATE OF TRAINING AND RESEARCH (INLAND REVENUE) ISLAMABAD

011205- A01	Employees Related Expenses			16,763,000	22,478,000	22,682,000
011205- A011	Pay	30	31	9,681,000	11,171,000	11,171,000
011205- A011-1	Pay of Officers	(6)	(7)	(2,964,000)	(4,002,000)	(4,002,000)
011205- A011-2	Pay of Other Staff	(24)	(24)	(6,717,000)	(7,169,000)	(7,169,000)
011205- A012	Allowances			7,082,000	11,307,000	11,511,000
011205- A012-1	Regular Allowances			(5,941,000)	(10,223,000)	(10,223,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,141,000)	(1,084,000)	(1,288,000)
011205- A03	Operating Expenses			22,317,000	11,203,000	9,122,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE			DEMANDS FOR GRANTS		
			No of Posts	2023-2024	2023-2024
			2023-24	2024-25	Revised
				Budget	Estimate
				Estimate	Estimate
				Rs	Rs
					Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A032	Communications			240,000	157,000
011205- A033	Utilities			6,989,000	
011205- A034	Occupancy Costs			8,000,000	5,307,000
011205- A038	Travel & Transportation			800,000	579,000
011205- A039	General			6,288,000	5,160,000
011205- A04	Employees Retirement Benefits				951,000
011205- A041	Pension				951,000
011205- A13	Repairs and Maintenance			920,000	512,000
011205- A130	Transport			350,000	77,000
011205- A131	Machinery and Equipment			250,000	150,000
011205- A132	Furniture and Fixture			170,000	145,000
011205- A137	Computer Equipment			150,000	140,000
Total-	DIRECTORATE OF TRAINING AND RESEARCH (INLAND REVENUE) ISLAMABAD			40,000,000	35,144,000
ID5223 DATA PROCESSING CENTER (INLAND REVENUE) RAWALPINDI					
011205- A01	Employees Related Expenses			4,726,000	1,794,000
011205- A011	Pay	9		2,760,000	703,000
011205- A011-1	Pay of Officers	(6)		(1,407,000)	(455,000)
011205- A011-2	Pay of Other Staff	(3)		(1,353,000)	(248,000)
011205- A012	Allowances			1,966,000	1,091,000
011205- A012-1	Regular Allowances			(1,527,000)	(652,000)
011205- A012-2	Other Allowances (Excluding TA)			(439,000)	(439,000)
011205- A03	Operating Expenses			7,639,000	607,000
011205- A032	Communications			5,000,000	
011205- A033	Utilities			1,591,000	
011205- A034	Occupancy Costs			441,000	441,000
011205- A038	Travel & Transportation			20,000	20,000
011205- A039	General			587,000	146,000
011205- A04	Employees Retirement Benefits			1,535,000	
011205- A041	Pension			1,535,000	
011205- A13	Repairs and Maintenance			100,000	100,000
011205- A131	Machinery and Equipment			25,000	25,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE						DEMANDS FOR GRANTS			
		No of Posts		2023-2024		2023-2024		2024-2025	
		2023-24		2024-25		Budget		Budget	
						Estimate		Estimate	
						Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES									
011205- A137		Computer Equipment				75,000		75,000	
Total-		DATA PROCESSING CENTER (INLAND REVENUE) RAWALPINDI				14,000,000		2,501,000	
ID5224 REGIONAL TAX OFFICE RAWALPINDI									
011205- A01		Employees Related Expenses				506,815,000		544,020,000	
011205- A011		Pay		715 648		293,561,000		274,588,000	
011205- A011-1		Pay of Officers		(239) (211)		(127,036,000)		(115,467,000)	
011205- A011-2		Pay of Other Staff		(476) (437)		(166,525,000)		(159,121,000)	
011205- A012		Allowances				213,254,000		269,432,000	
011205- A012-1		Regular Allowances				(181,769,000)		(242,104,000)	
011205- A012-2		Other Allowances (Excluding TA)				(31,485,000)		(27,328,000)	
011205- A03		Operating Expenses				252,354,000		295,111,000	
011205- A032		Communications				5,169,000		4,802,000	
011205- A033		Utilities				21,707,000		23,296,000	
011205- A034		Occupancy Costs				86,395,000		96,395,000	
011205- A038		Travel & Transportation				13,280,000		13,780,000	
011205- A039		General				125,803,000		156,838,000	
011205- A04		Employees Retirement Benefits				16,097,000		20,880,000	
011205- A041		Pension				16,097,000		20,880,000	
011205- A05		Grants, Subsidies and Write off Loans				20,500,000		10,640,000	
011205- A052		Grants Domestic				20,500,000		10,640,000	
011205- A13		Repairs and Maintenance				16,570,000		17,732,000	
011205- A130		Transport				2,500,000		2,962,000	
011205- A131		Machinery and Equipment				2,970,000		2,970,000	
011205- A132		Furniture and Fixture				800,000		800,000	
011205- A133		Buildings and Structure				10,000,000		10,700,000	
011205- A137		Computer Equipment				300,000		300,000	
Total-		REGIONAL TAX OFFICE RAWALPINDI				812,336,000		888,383,000	
ID5367 COMMISSIONER INLAND REVENUE APPEALS-III ISLAMABAD									
011205- A01		Employees Related Expenses				10,523,000		14,336,000	
011205- A011		Pay		15 15		6,158,000		7,206,000	
011205- A011-1		Pay of Officers		(5) (5)		(3,365,000)		(4,667,000)	
011205- A011-2		Pay of Other Staff		(10) (10)		(2,793,000)		(2,539,000)	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				No of Posts	2023-2024	2023-2024
				2023-24	2024-25	Revised
					Budget	Estimate
					Estimate	Budget
					Rs	Estimate
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A012	Allowances				4,365,000	7,130,000
011205- A012-1	Regular Allowances				(3,793,000)	(6,452,000)
011205- A012-2	Other Allowances (Excluding TA)				(572,000)	(678,000)
011205- A03	Operating Expenses				5,131,000	5,181,000
011205- A032	Communications				43,000	43,000
011205- A034	Occupancy Costs				2,909,000	2,909,000
011205- A038	Travel & Transportation				119,000	119,000
011205- A039	General				2,060,000	2,110,000
011205- A04	Employees Retirement Benefits				3,000,000	3,000,000
011205- A041	Pension				3,000,000	3,000,000
011205- A13	Repairs and Maintenance				60,000	60,000
011205- A131	Machinery and Equipment				20,000	20,000
011205- A132	Furniture and Fixture				20,000	20,000
011205- A137	Computer Equipment				20,000	20,000
Total- COMMISSIONER INLAND REVENUE					18,714,000	22,577,000
APPEALS-III ISLAMABAD						23,892,000
ID5646 DIRECTORATE GENERAL INTELLIGENCE & INVESTIGATION (INLAND REVENUE) ISLAMABAD						
011205- A01	Employees Related Expenses				93,046,000	90,737,000
011205- A011	Pay	128	127		52,542,000	42,864,000
011205- A011-1	Pay of Officers	(36)	(35)		(34,398,000)	(25,639,000)
011205- A011-2	Pay of Other Staff	(92)	(92)		(18,144,000)	(17,225,000)
011205- A012	Allowances				40,504,000	47,873,000
011205- A012-1	Regular Allowances				(33,912,000)	(41,281,000)
011205- A012-2	Other Allowances (Excluding TA)				(6,592,000)	(6,592,000)
011205- A03	Operating Expenses				90,243,000	94,319,000
011205- A032	Communications				1,300,000	1,300,000
011205- A033	Utilities				11,800,000	11,800,000
011205- A034	Occupancy Costs				42,815,000	42,815,000
011205- A038	Travel & Transportation				8,700,000	11,700,000
011205- A039	General				25,628,000	26,704,000
011205- A04	Employees Retirement Benefits				684,000	993,000
011205- A041	Pension				684,000	993,000
011205- A13	Repairs and Maintenance				2,300,000	2,300,000
						3,348,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011205- A130	Transport			2,000,000	2,000,000	3,048,000	
011205- A131	Machinery and Equipment			200,000	200,000	200,000	
011205- A137	Computer Equipment			100,000	100,000	100,000	
Total-	DIRECTORATE GENERAL INTELLIGENCE & INVESTIGATION (INLAND REVENUE) ISLAMABAD			186,273,000	188,349,000	156,205,000	
ID7991 COMMISSIONER (INLAND REVENUE) APPEAL - IV ISLAMABAD							
011205- A01	Employees Related Expenses			2,708,000	5,028,000	5,028,000	
011205- A011	Pay	1	1	1,499,000	2,178,000	2,178,000	
011205- A011-1	Pay of Officers	(1)	(1)	(1,499,000)	(2,178,000)	(2,178,000)	
011205- A012	Allowances			1,209,000	2,850,000	2,850,000	
011205- A012-1	Regular Allowances			(1,209,000)	(2,850,000)	(2,850,000)	
011205- A03	Operating Expenses			19,221,000	4,215,000	20,295,000	
011205- A032	Communications			46,000	56,000	56,000	
011205- A034	Occupancy Costs			147,000	1,353,000	600,000	
011205- A039	General			19,028,000	2,806,000	19,639,000	
011205- A09	Physical Assets			200,000			
011205- A092	Computer Equipment			200,000			
Total-	COMMISSIONER (INLAND REVENUE) APPEAL - IV ISLAMABAD			22,129,000	9,243,000	25,323,000	
ID9336 DIRECTORATE GENERAL OF LAW (INLAND REVENUE) ISLAMABAD							
011205- A03	Operating Expenses			56,327,000	23,218,000	126,000,000	
011205- A033	Utilities			161,000			
011205- A034	Occupancy Costs			30,000,000	23,218,000	17,000,000	
011205- A038	Travel & Transportation			55,000			
011205- A039	General			26,111,000		109,000,000	
011205- A13	Repairs and Maintenance			500,000			
011205- A138	General			500,000			
Total-	DIRECTORATE GENERAL OF LAW (INLAND REVENUE) ISLAMABAD			56,827,000	23,218,000	126,000,000	
ID9337 DIRECTORATE GENERAL OF RESEARCH & DEVELOPMENT (IR) ISLAMABAD							
011205- A03	Operating Expenses			33,000,000	21,557,000	28,000,000	
011205- A033	Utilities			4,000,000	4,000,000		

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A036	Motor Vehicles			26,000,000	14,557,000	25,000,000
011205- A039	General			3,000,000	3,000,000	3,000,000
Total-	DIRECTORATE GENERAL OF RESEARCH & DEVELOPMENT (IR) ISLAMABAD			33,000,000	21,557,000	28,000,000
ID9657 DIRECTOR GENERAL IMMOVABLE PROPERTY(NORTH) ISLAMABAD						
011205- A01	Employees Related Expenses			7,788,000	25,000	55,550,000
011205- A011	Pay	5	4	1,375,000		45,000,000
011205- A011-1	Pay of Officers	(5)	(4)	(1,125,000)		(20,000,000)
011205- A011-2	Pay of Other Staff			(250,000)		(25,000,000)
011205- A012	Allowances			6,413,000	25,000	10,550,000
011205- A012-1	Regular Allowances			(6,388,000)		(10,450,000)
011205- A012-2	Other Allowances (Excluding TA)			(25,000)	(25,000)	(100,000)
011205- A03	Operating Expenses			31,941,000		86,126,000
011205- A034	Occupancy Costs			24,441,000		30,000,000
011205- A039	General			7,500,000		56,126,000
Total-	DIRECTOR GENERAL IMMOVABLE PROPERTY(NORTH) ISLAMABAD			39,729,000	25,000	141,676,000
ID9658 DIRECTORATE OF IOCO(INLAND REVENUE) ISLAMABAD						
011205- A01	Employees Related Expenses			2,038,000	25,000	1,788,000
011205- A011	Pay	1	1	625,000		625,000
011205- A011-1	Pay of Officers	(1)	(1)	(375,000)		(375,000)
011205- A011-2	Pay of Other Staff			(250,000)		(250,000)
011205- A012	Allowances			1,413,000	25,000	1,163,000
011205- A012-1	Regular Allowances			(1,388,000)		(1,138,000)
011205- A012-2	Other Allowances (Excluding TA)			(25,000)	(25,000)	(25,000)
011205- A03	Operating Expenses			15,962,000		18,946,000
011205- A034	Occupancy Costs			7,016,000		10,000,000
011205- A039	General			8,946,000		8,946,000
Total-	DIRECTORATE OF IOCO(INLAND REVENUE) ISLAMABAD			18,000,000	25,000	20,734,000
ID9659 COMMISSIONER INLAND REVENUE AEOI ZONE ISLAMABAD						
011205- A01	Employees Related Expenses			36,672,000	38,900,000	37,829,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A011	Pay	59	58	20,963,000	18,038,000	17,276,000
011205- A011-1	Pay of Officers	(22)	(21)	(11,767,000)	(8,642,000)	(7,880,000)
011205- A011-2	Pay of Other Staff	(37)	(37)	(9,196,000)	(9,396,000)	(9,396,000)
011205- A012	Allowances			15,709,000	20,862,000	20,553,000
011205- A012-1	Regular Allowances			(13,469,000)	(17,822,000)	(17,861,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,240,000)	(3,040,000)	(2,692,000)
011205- A03	Operating Expenses			36,617,000	39,918,000	38,154,000
011205- A032	Communications			350,000	540,000	540,000
011205- A033	Utilities			2,900,000	4,440,000	3,700,000
011205- A034	Occupancy Costs			17,910,000	22,068,000	20,498,000
011205- A038	Travel & Transportation			1,800,000	1,514,000	1,400,000
011205- A039	General			13,657,000	11,356,000	12,016,000
011205- A04	Employees Retirement Benefits			1,580,000	1,280,000	2,000,000
011205- A041	Pension			1,580,000	1,280,000	2,000,000
011205- A13	Repairs and Maintenance			700,000	900,000	816,000
011205- A130	Transport			500,000	500,000	516,000
011205- A131	Machinery and Equipment			100,000	300,000	200,000
011205- A132	Furniture and Fixture			50,000	50,000	50,000
011205- A137	Computer Equipment			50,000	50,000	50,000
Total-	COMMISSIONER INLAND REVENUE			75,569,000	80,998,000	78,799,000
	AEOI ZONE ISLAMABAD					
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)			13,367,534,000	11,054,980,000	22,187,511,000
0112	Total- Financial and Fiscal Affairs			13,367,534,000	11,054,980,000	22,187,511,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			13,367,534,000	11,054,980,000	22,187,511,000
01	Total- General Public Service			13,367,534,000	11,054,980,000	22,187,511,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			13,367,534,000	11,054,980,000	22,187,511,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS						
					2023-2024		2023-2024		2024-2025		
					Budget		Revised		Budget		
					Estimate		Estimate		Estimate		
					Rs		Rs		Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE											
01	General Public Service:										
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:										
0112	Financial and Fiscal Affairs:										
011205 Tax Management (Customs, Income Tax, Excise etc.) :											
BR0075 REGIONAL TAX OFFICE BAHWALPUR											
011205- A01	Employees Related Expenses				408,445,000		471,318,000		489,844,000		
011205- A011	Pay	512	498		238,594,000		230,221,000		243,968,000		
011205- A011-1	Pay of Officers	(140)	(133)		(93,643,000)		(88,210,000)		(89,195,000)		
011205- A011-2	Pay of Other Staff	(372)	(365)		(144,951,000)		(142,011,000)		(154,773,000)		
011205- A012	Allowances				169,851,000		241,097,000		245,876,000		
011205- A012-1	Regular Allowances				(147,638,000)		(218,884,000)		(224,360,000)		
011205- A012-2	Other Allowances (Excluding TA)				(22,213,000)		(22,213,000)		(21,516,000)		
011205- A03	Operating Expenses				104,895,000		109,996,000		115,158,000		
011205- A032	Communications				2,450,000		3,093,000		8,850,000		
011205- A033	Utilities				11,048,000		13,003,000		13,803,000		
011205- A034	Occupancy Costs				10,560,000		10,593,000		11,366,000		
011205- A038	Travel & Transportation				7,850,000		6,050,000		7,784,000		
011205- A039	General				72,987,000		77,257,000		73,355,000		
011205- A04	Employees Retirement Benefits				4,200,000		4,000,000		5,200,000		
011205- A041	Pension				4,200,000		4,000,000		5,200,000		
011205- A05	Grants, Subsidies and Write off Loans						16,200,000		30,000,000		
011205- A052	Grants Domestic						16,200,000		30,000,000		
011205- A13	Repairs and Maintenance				2,700,000		3,300,000		3,390,000		
011205- A130	Transport				1,500,000		1,500,000		1,590,000		
011205- A131	Machinery and Equipment				600,000		800,000		800,000		
011205- A132	Furniture and Fixture				300,000		600,000		600,000		
011205- A137	Computer Equipment				300,000		400,000		400,000		
Total- REGIONAL TAX OFFICE BAHWALPUR					520,240,000		604,814,000		643,592,000		
BR0087 COMMISSIONER (INLAND REVENUE) APPEAL BAHAWALPUR											
011205- A01	Employees Related Expenses				333,000		5,147,000		5,147,000		
011205- A011	Pay	1	1		176,000		2,258,000		2,258,000		
011205- A011-1	Pay of Officers	(1)	(1)		(176,000)		(2,258,000)		(2,258,000)		
011205- A012	Allowances				157,000		2,889,000		2,889,000		

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A012-1	Regular Allowances		(157,000)	(2,889,000)	(2,889,000)
011205- A03	Operating Expenses		7,719,000	1,984,000	8,154,000
011205- A032	Communications		85,000	85,000	85,000
011205- A033	Utilities		333,000	333,000	500,000
011205- A034	Occupancy Costs		2,750,000	1,031,000	4,134,000
011205- A036	Motor Vehicles		1,000,000		
011205- A038	Travel & Transportation		126,000	110,000	110,000
011205- A039	General		3,425,000	425,000	3,325,000
011205- A09	Physical Assets		219,000		
011205- A092	Computer Equipment		219,000		
011205- A13	Repairs and Maintenance		155,000	126,000	126,000
011205- A130	Transport		29,000		
011205- A131	Machinery and Equipment		42,000	42,000	42,000
011205- A132	Furniture and Fixture		42,000	42,000	42,000
011205- A137	Computer Equipment		42,000	42,000	42,000
Total-	COMMISSIONER (INLAND REVENUE) APPEAL BAHAWALPUR		8,426,000	7,257,000	13,427,000
FD0123 DATA PROCESSING UNIT (INLAND REVENUE) FAISALABAD					
011205- A01	Employees Related Expenses		2,233,000	972,000	
011205- A011	Pay	8	1,284,000	433,000	
011205- A011-2	Pay of Other Staff	(5)	(1,284,000)	(433,000)	
011205- A012	Allowances		949,000	539,000	
011205- A012-1	Regular Allowances		(841,000)	(431,000)	
011205- A012-2	Other Allowances (Excluding TA)		(108,000)	(108,000)	
011205- A03	Operating Expenses		7,767,000	183,000	
011205- A032	Communications		5,050,000	50,000	
011205- A033	Utilities		2,208,000		
011205- A038	Travel & Transportation		25,000	25,000	
011205- A039	General		484,000	108,000	
Total-	DATA PROCESSING UNIT (INLAND REVENUE) FAISALABAD		10,000,000	1,155,000	
FD0124 REGIONAL TAX OFFICE FAISALABAD					
011205- A01	Employees Related Expenses		699,175,000	776,214,000	788,259,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A011	Pay	981	979	399,237,000	378,603,000	379,008,000
011205- A011-1	Pay of Officers	(316)	(315)	(176,364,000)	(162,710,000)	(163,099,000)
011205- A011-2	Pay of Other Staff	(665)	(664)	(222,873,000)	(215,893,000)	(215,909,000)
011205- A012	Allowances			299,938,000	397,611,000	409,251,000
011205- A012-1	Regular Allowances			(265,042,000)	(362,715,000)	(374,757,000)
011205- A012-2	Other Allowances (Excluding TA)			(34,896,000)	(34,896,000)	(34,494,000)
011205- A03	Operating Expenses			172,894,000	241,932,000	193,242,000
011205- A032	Communications			3,715,000	9,715,000	16,200,000
011205- A033	Utilities			28,505,000	28,605,000	33,605,000
011205- A034	Occupancy Costs			7,050,000	2,050,000	5,000,000
011205- A038	Travel & Transportation			15,000,000	14,900,000	17,856,000
011205- A039	General			118,624,000	186,662,000	120,581,000
011205- A04	Employees Retirement Benefits			10,800,000	10,800,000	14,900,000
011205- A041	Pension			10,800,000	10,800,000	14,900,000
011205- A05	Grants, Subsidies and Write off Loans			20,100,000	14,309,000	37,000,000
011205- A052	Grants Domestic			20,100,000	14,309,000	37,000,000
011205- A06	Transfers			50,000,000	22,738,000	50,000,000
011205- A061	Scholarship			50,000,000	22,738,000	50,000,000
011205- A13	Repairs and Maintenance			11,250,000	11,250,000	20,416,000
011205- A130	Transport			2,000,000	2,000,000	3,666,000
011205- A131	Machinery and Equipment			1,200,000	1,200,000	1,200,000
011205- A132	Furniture and Fixture			300,000	300,000	300,000
011205- A133	Buildings and Structure			7,500,000	7,500,000	15,000,000
011205- A137	Computer Equipment			200,000	200,000	200,000
011205- A138	General			50,000	50,000	50,000
Total- REGIONAL TAX OFFICE FAISALABAD				964,219,000	1,077,243,000	1,103,817,000
FD0128 COMMISSIONER (INLAND REVENUE) APPEALS FAISALABAD						
011205- A01	Employees Related Expenses			11,510,000	14,682,000	14,685,000
011205- A011	Pay	15	15	6,402,000	6,493,000	6,493,000
011205- A011-1	Pay of Officers	(5)	(5)	(4,940,000)	(5,100,000)	(5,100,000)
011205- A011-2	Pay of Other Staff	(10)	(10)	(1,462,000)	(1,393,000)	(1,393,000)
011205- A012	Allowances			5,108,000	8,189,000	8,192,000
011205- A012-1	Regular Allowances			(4,284,000)	(6,844,000)	(6,844,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011205- A012-2	Other Allowances (Excluding TA)			(824,000)	(1,345,000)	(1,348,000)	
011205- A03	Operating Expenses			8,675,000	3,954,000	9,936,000	
011205- A032	Communications			374,000	274,000	274,000	
011205- A033	Utilities			1,000,000	1,000,000	1,000,000	
011205- A034	Occupancy Costs			2,000,000		5,000,000	
011205- A036	Motor Vehicles			1,000,000			
011205- A038	Travel & Transportation			483,000	125,000	125,000	
011205- A039	General			3,818,000	2,555,000	3,537,000	
011205- A05	Grants, Subsidies and Write off Loans				86,000	86,000	
011205- A052	Grants Domestic				86,000	86,000	
011205- A09	Physical Assets			200,000	200,000		
011205- A092	Computer Equipment			200,000	200,000		
011205- A13	Repairs and Maintenance			228,000	228,000	228,000	
011205- A130	Transport			14,000	14,000	14,000	
011205- A131	Machinery and Equipment			60,000	60,000	60,000	
011205- A137	Computer Equipment			154,000	154,000	154,000	
Total-	COMMISSIONER (INLAND REVENUE) APPEALS FAISALABAD			20,613,000	19,150,000	24,935,000	
FD0137 DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) FAISALABAD							
011205- A01	Employees Related Expenses			46,442,000	49,466,000	50,480,000	
011205- A011	Pay	61	61	26,171,000	23,399,000	24,101,000	
011205- A011-1	Pay of Officers	(26)	(26)	(16,930,000)	(11,598,000)	(12,304,000)	
011205- A011-2	Pay of Other Staff	(35)	(35)	(9,241,000)	(11,801,000)	(11,797,000)	
011205- A012	Allowances			20,271,000	26,067,000	26,379,000	
011205- A012-1	Regular Allowances			(17,558,000)	(23,354,000)	(23,856,000)	
011205- A012-2	Other Allowances (Excluding TA)			(2,713,000)	(2,713,000)	(2,523,000)	
011205- A03	Operating Expenses			25,129,000	24,771,000	19,769,000	
011205- A032	Communications			1,279,000	544,000	544,000	
011205- A033	Utilities			2,950,000	2,724,000	2,440,000	
011205- A034	Occupancy Costs			5,000,000	4,586,000	3,000,000	
011205- A038	Travel & Transportation			4,550,000	4,550,000	4,921,000	
011205- A039	General			11,350,000	12,367,000	8,864,000	
011205- A04	Employees Retirement Benefits			1,300,000	1,077,000	3,000,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A041	Pension			1,300,000	1,077,000	3,000,000
011205- A05	Grants, Subsidies and Write off Loans			3,000,000		
011205- A052	Grants Domestic			3,000,000		
011205- A13	Repairs and Maintenance			1,960,000	1,710,000	1,946,000
011205- A130	Transport			1,000,000	1,000,000	1,236,000
011205- A131	Machinery and Equipment			300,000	300,000	300,000
011205- A132	Furniture and Fixture			150,000	200,000	200,000
011205- A133	Buildings and Structure			300,000		
011205- A137	Computer Equipment			150,000	150,000	150,000
011205- A138	General			60,000	60,000	60,000
Total-	DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) FAISALABAD			77,831,000	77,024,000	75,195,000
FD0204 ADD DIR INSP & AUDIT-TAXES FSD						
011205- A01	Employees Related Expenses			5,511,000	10,347,000	10,462,000
011205- A011	Pay	13	13	3,300,000	5,249,000	5,249,000
011205- A011-1	Pay of Officers	(5)	(5)	(1,321,000)	(1,340,000)	(1,340,000)
011205- A011-2	Pay of Other Staff	(8)	(8)	(1,979,000)	(3,909,000)	(3,909,000)
011205- A012	Allowances			2,211,000	5,098,000	5,213,000
011205- A012-1	Regular Allowances			(1,895,000)	(4,782,000)	(4,765,000)
011205- A012-2	Other Allowances (Excluding TA)			(316,000)	(316,000)	(448,000)
011205- A03	Operating Expenses			7,916,000	3,537,000	8,125,000
011205- A032	Communications			120,000	143,000	143,000
011205- A033	Utilities			337,000	523,000	700,000
011205- A034	Occupancy Costs			5,450,000	411,000	5,000,000
011205- A038	Travel & Transportation			425,000	425,000	687,000
011205- A039	General			1,584,000	2,035,000	1,595,000
011205- A13	Repairs and Maintenance			200,000	200,000	196,000
011205- A130	Transport			100,000	100,000	96,000
011205- A131	Machinery and Equipment			50,000	50,000	50,000
011205- A132	Furniture and Fixture			50,000	50,000	50,000
Total-	ADD DIR INSP & AUDIT-TAXES FSD			13,627,000	14,084,000	18,783,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
FD0205 COLLECTORATE OF CUSTOMS (ADJUDICATION) FAISALABAD						
011205- A01	Employees Related Expenses			14,844,000	14,825,000	14,837,000
011205- A011	Pay	8	8	6,889,000	7,367,000	7,366,000
011205- A011-1	Pay of Officers	(5)	(5)	(5,861,000)	(6,331,000)	(6,330,000)
011205- A011-2	Pay of Other Staff	(3)	(3)	(1,028,000)	(1,036,000)	(1,036,000)
011205- A012	Allowances			7,955,000	7,458,000	7,471,000
011205- A012-1	Regular Allowances			(6,508,000)	(6,857,000)	(6,850,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,447,000)	(601,000)	(621,000)
011205- A03	Operating Expenses			36,784,000	6,831,000	80,569,000
011205- A032	Communications			406,000	788,000	805,000
011205- A033	Utilities			950,000	600,000	100,000
011205- A034	Occupancy Costs			15,000,000		60,000,000
011205- A038	Travel & Transportation			2,087,000	1,702,000	1,887,000
011205- A039	General			18,341,000	3,741,000	17,777,000
011205- A13	Repairs and Maintenance			2,000,000	2,000,000	1,800,000
011205- A130	Transport			1,000,000	1,000,000	800,000
011205- A131	Machinery and Equipment			300,000	300,000	300,000
011205- A132	Furniture and Fixture			300,000	300,000	300,000
011205- A137	Computer Equipment			400,000	400,000	400,000
Total- COLLECTORATE OF CUSTOMS (ADJUDICATION) FAISALABAD				53,628,000	23,656,000	97,206,000
FD0206 MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION FAISALABAD						
011205- A01	Employees Related Expenses			142,283,000	133,455,000	133,444,000
011205- A011	Pay	253	253	75,387,000	65,893,000	65,891,000
011205- A011-1	Pay of Officers	(106)	(106)	(38,132,000)	(34,531,000)	(34,530,000)
011205- A011-2	Pay of Other Staff	(147)	(147)	(37,255,000)	(31,362,000)	(31,361,000)
011205- A012	Allowances			66,896,000	67,562,000	67,553,000
011205- A012-1	Regular Allowances			(64,596,000)	(65,606,000)	(65,599,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,300,000)	(1,956,000)	(1,954,000)
011205- A03	Operating Expenses			65,447,000	46,830,000	56,006,000
011205- A032	Communications			1,550,000	1,400,000	1,850,000
011205- A033	Utilities			1,500,000	500,000	1,500,000
011205- A034	Occupancy Costs			20,000,000		30,000,000
011205- A038	Travel & Transportation			6,760,000	6,767,000	5,760,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011205- A039	General			35,637,000	38,163,000	16,896,000	
011205- A04	Employees Retirement Benefits			5,133,000	7,909,000	4,689,000	
011205- A041	Pension			5,133,000	7,909,000	4,689,000	
011205- A05	Grants, Subsidies and Write off Loans			3,700,000	3,700,000		
011205- A052	Grants Domestic			3,700,000	3,700,000		
011205- A13	Repairs and Maintenance			3,170,000	3,170,000	3,170,000	
011205- A130	Transport			1,000,000	1,000,000	1,000,000	
011205- A131	Machinery and Equipment			700,000	700,000	700,000	
011205- A132	Furniture and Fixture			500,000	500,000	500,000	
011205- A137	Computer Equipment			970,000	970,000	970,000	
Total-	MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION FAISALABAD			219,733,000	195,064,000	197,309,000	
FD0307 COMMISSIONER (INLAND REVENUE) APPEALS-II FAISALABAD							
011205- A01	Employees Related Expenses			5,230,000	5,396,000	5,403,000	
011205- A011	Pay	1	1	2,283,000	2,097,000	2,097,000	
011205- A011-1	Pay of Officers	(1)	(1)	(2,283,000)	(2,097,000)	(2,097,000)	
011205- A012	Allowances			2,947,000	3,299,000	3,306,000	
011205- A012-1	Regular Allowances			(2,378,000)	(2,730,000)	(2,730,000)	
011205- A012-2	Other Allowances (Excluding TA)			(569,000)	(569,000)	(576,000)	
011205- A03	Operating Expenses			5,892,000	1,821,000	4,619,000	
011205- A032	Communications			358,000	206,000	206,000	
011205- A034	Occupancy Costs			2,000,000		2,000,000	
011205- A036	Motor Vehicles			1,000,000			
011205- A038	Travel & Transportation			200,000	270,000	270,000	
011205- A039	General			2,334,000	1,345,000	2,143,000	
011205- A09	Physical Assets			2,271,000	2,271,000		
011205- A092	Computer Equipment			2,271,000	2,271,000		
011205- A13	Repairs and Maintenance			127,000	103,000	103,000	
011205- A130	Transport			24,000			
011205- A131	Machinery and Equipment			9,000	9,000	9,000	
011205- A137	Computer Equipment			94,000	94,000	94,000	
Total-	COMMISSIONER (INLAND REVENUE) APPEALS-II FAISALABAD			13,520,000	9,591,000	10,125,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
GA0113 COMMISSIONER INLAND REVENUE APPEALS GUJRANWALA							
011205- A01	Employees Related Expenses			13,520,000	16,153,000	16,153,000	
011205- A011	Pay	14	14	7,832,000	7,908,000	7,908,000	
011205- A011-1	Pay of Officers	(5)	(5)	(4,661,000)	(4,774,000)	(4,774,000)	
011205- A011-2	Pay of Other Staff	(9)	(9)	(3,171,000)	(3,134,000)	(3,134,000)	
011205- A012	Allowances			5,688,000	8,245,000	8,245,000	
011205- A012-1	Regular Allowances			(4,768,000)	(7,279,000)	(7,279,000)	
011205- A012-2	Other Allowances (Excluding TA)			(920,000)	(966,000)	(966,000)	
011205- A03	Operating Expenses			6,977,000	2,380,000	7,519,000	
011205- A032	Communications			117,000	123,000	123,000	
011205- A034	Occupancy Costs			3,000,000		5,000,000	
011205- A036	Motor Vehicles			1,000,000			
011205- A038	Travel & Transportation			48,000	48,000	48,000	
011205- A039	General			2,812,000	2,209,000	2,348,000	
011205- A09	Physical Assets			200,000			
011205- A092	Computer Equipment			200,000			
011205- A13	Repairs and Maintenance			28,000	28,000	28,000	
011205- A137	Computer Equipment			28,000	28,000	28,000	
Total-	COMMISSIONER INLAND REVENUE APPEALS GUJRANWALA			20,725,000	18,561,000	23,700,000	
GA0114 DATA PROCESSING UNIT (INLAND REVENUE) GUJRANWALA							
011205- A01	Employees Related Expenses			3,472,000	1,805,000		
011205- A011	Pay	8		1,982,000	829,000		
011205- A011-1	Pay of Officers	(6)		(1,807,000)	(757,000)		
011205- A011-2	Pay of Other Staff	(2)		(175,000)	(72,000)		
011205- A012	Allowances			1,490,000	976,000		
011205- A012-1	Regular Allowances			(1,327,000)	(813,000)		
011205- A012-2	Other Allowances (Excluding TA)			(163,000)	(163,000)		
011205- A03	Operating Expenses			8,478,000	302,000		
011205- A032	Communications			5,094,000	79,000		
011205- A033	Utilities			2,566,000			
011205- A038	Travel & Transportation			60,000	60,000		

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011205- A039	General			758,000	163,000		
011205- A13	Repairs and Maintenance			50,000			
011205- A131	Machinery and Equipment			20,000			
011205- A132	Furniture and Fixture			20,000			
011205- A137	Computer Equipment			10,000			
Total-	DATA PROCESSING UNIT (INLAND REVENUE) GUJRANWALA			12,000,000	2,107,000		
GA0115 REGIONAL TAX OFFICE GUJRANWALA							
011205- A01	Employees Related Expenses			484,506,000	552,338,000	575,874,000	
011205- A011	Pay	634	639	279,036,000	270,858,000	284,557,000	
011205- A011-1	Pay of Officers	(190)	(195)	(110,945,000)	(102,914,000)	(103,609,000)	
011205- A011-2	Pay of Other Staff	(444)	(444)	(168,091,000)	(167,944,000)	(180,948,000)	
011205- A012	Allowances			205,470,000	281,480,000	291,317,000	
011205- A012-1	Regular Allowances			(179,086,000)	(254,698,000)	(265,514,000)	
011205- A012-2	Other Allowances (Excluding TA)			(26,384,000)	(26,782,000)	(25,803,000)	
011205- A03	Operating Expenses			132,650,000	146,374,000	155,590,000	
011205- A032	Communications			5,521,000	10,470,000	17,650,000	
011205- A033	Utilities			23,636,000	25,600,000	27,500,000	
011205- A034	Occupancy Costs			1,534,000	1,580,000	1,695,000	
011205- A038	Travel & Transportation			6,657,000	7,157,000	10,217,000	
011205- A039	General			95,302,000	101,567,000	98,528,000	
011205- A04	Employees Retirement Benefits			13,500,000	18,478,000	15,500,000	
011205- A041	Pension			13,500,000	18,478,000	15,500,000	
011205- A05	Grants, Subsidies and Write off Loans			18,500,000	5,000,000	41,400,000	
011205- A052	Grants Domestic			18,500,000	5,000,000	41,400,000	
011205- A13	Repairs and Maintenance			17,200,000	18,624,000	8,520,000	
011205- A130	Transport			1,500,000	1,824,000	2,220,000	
011205- A131	Machinery and Equipment			1,000,000	1,200,000	1,200,000	
011205- A132	Furniture and Fixture			500,000	500,000	500,000	
011205- A133	Buildings and Structure			13,500,000	13,500,000	3,000,000	
011205- A137	Computer Equipment			600,000	1,400,000	1,400,000	
011205- A138	General			100,000	200,000	200,000	
Total-	REGIONAL TAX OFFICE GUJRANWALA			666,356,000	740,814,000	796,884,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
No of Posts				2023-2024	2023-2024	2024-2025
2023-24 2024-25				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

GA0165 ADDITIONAL DIRECTOR OF INTERNAL AUDIT GUJRANWALA						
011205- A01	Employees Related Expenses			5,344,000	4,269,000	4,896,000
011205- A011	Pay	11	11	3,222,000	2,173,000	2,588,000
011205- A011-1	Pay of Officers	(6)	(6)	(1,906,000)	(2,173,000)	(2,588,000)
011205- A011-2	Pay of Other Staff	(5)	(5)	(1,316,000)		
011205- A012	Allowances			2,122,000	2,096,000	2,308,000
011205- A012-1	Regular Allowances			(1,911,000)	(1,885,000)	(2,228,000)
011205- A012-2	Other Allowances (Excluding TA)			(211,000)	(211,000)	(80,000)
011205- A03	Operating Expenses			6,399,000	1,267,000	5,845,000
011205- A032	Communications			65,000	10,000	10,000
011205- A034	Occupancy Costs			5,000,000		5,000,000
011205- A038	Travel & Transportation			260,000	250,000	357,000
011205- A039	General			1,074,000	1,007,000	478,000
011205- A13	Repairs and Maintenance			120,000	120,000	130,000
011205- A130	Transport			50,000	50,000	60,000
011205- A131	Machinery and Equipment			50,000	50,000	50,000
011205- A132	Furniture and Fixture			10,000	10,000	10,000
011205- A137	Computer Equipment			10,000	10,000	10,000
Total-	ADDITIONAL DIRECTOR OF INTERNAL AUDIT GUJRANWALA			11,863,000	5,656,000	10,871,000

LO0558 COMMISSIONER (INLAND REVENUE) APPEAL - IV LAHORE						
011205- A01	Employees Related Expenses			12,681,000	14,399,000	14,209,000
011205- A011	Pay	8	8	7,157,000	6,812,000	6,812,000
011205- A011-1	Pay of Officers	(4)	(4)	(2,163,000)	(3,646,000)	(3,646,000)
011205- A011-2	Pay of Other Staff	(4)	(4)	(4,994,000)	(3,166,000)	(3,166,000)
011205- A012	Allowances			5,524,000	7,587,000	7,397,000
011205- A012-1	Regular Allowances			(4,919,000)	(6,709,000)	(6,717,000)
011205- A012-2	Other Allowances (Excluding TA)			(605,000)	(878,000)	(680,000)
011205- A03	Operating Expenses			4,598,000	5,165,000	5,666,000
011205- A032	Communications			260,000	260,000	260,000
011205- A034	Occupancy Costs			1,548,000	2,520,000	3,000,000
011205- A038	Travel & Transportation			100,000	100,000	100,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011205- A039	General			2,690,000	2,285,000	2,306,000	
011205- A04	Employees Retirement Benefits			3,000,000		3,000,000	
011205- A041	Pension			3,000,000		3,000,000	
011205- A13	Repairs and Maintenance			325,000	325,000	325,000	
011205- A131	Machinery and Equipment			100,000	100,000	100,000	
011205- A132	Furniture and Fixture			100,000	100,000	100,000	
011205- A137	Computer Equipment			125,000	125,000	125,000	
Total-	COMMISSIONER (INLAND REVENUE)			20,604,000	19,889,000	23,200,000	
APPEAL - IV LAHORE							
LO0733 DIRECTORATE OF LAW (IR) LAHORE							
011205- A01	Employees Related Expenses			8,250,000	6,800,000	5,758,000	
011205- A011	Pay	4	3	4,576,000	3,026,000	2,516,000	
011205- A011-1	Pay of Officers	(4)	(3)	(4,576,000)	(3,026,000)	(2,516,000)	
011205- A012	Allowances			3,674,000	3,774,000	3,242,000	
011205- A012-1	Regular Allowances			(3,504,000)	(3,429,000)	(2,797,000)	
011205- A012-2	Other Allowances (Excluding TA)			(170,000)	(345,000)	(445,000)	
011205- A03	Operating Expenses			41,650,000	17,266,000	23,143,000	
011205- A034	Occupancy Costs			6,989,000	414,000		
011205- A038	Travel & Transportation			137,000	249,000	99,000	
011205- A039	General			34,524,000	16,603,000	23,044,000	
011205- A13	Repairs and Maintenance			100,000	100,000	100,000	
011205- A132	Furniture and Fixture			50,000	50,000	50,000	
011205- A137	Computer Equipment			50,000	50,000	50,000	
Total-	DIRECTORATE OF LAW (IR) LAHORE			50,000,000	24,166,000	29,001,000	
LO0830 COMMISSIONER INLAND REVENUE APPEALS-I LAHORE							
011205- A01	Employees Related Expenses			15,706,000	18,808,000	19,107,000	
011205- A011	Pay	15	15	8,718,000	8,950,000	9,079,000	
011205- A011-1	Pay of Officers	(5)	(5)	(4,212,000)	(5,015,000)	(5,015,000)	
011205- A011-2	Pay of Other Staff	(10)	(10)	(4,506,000)	(3,935,000)	(4,064,000)	
011205- A012	Allowances			6,988,000	9,858,000	10,028,000	
011205- A012-1	Regular Allowances			(5,598,000)	(8,468,000)	(8,587,000)	
011205- A012-2	Other Allowances (Excluding TA)			(1,390,000)	(1,390,000)	(1,441,000)	
011205- A03	Operating Expenses			33,696,000	44,128,000	49,062,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011205- A032	Communications			200,000	230,000	230,000	
011205- A033	Utilities			12,050,000	17,850,000	22,850,000	
011205- A034	Occupancy Costs			15,585,000	15,585,000	16,206,000	
011205- A038	Travel & Transportation			200,000	200,000	180,000	
011205- A039	General			5,661,000	10,263,000	9,596,000	
011205- A13	Repairs and Maintenance			585,000	835,000	671,000	
011205- A130	Transport			200,000	200,000	36,000	
011205- A131	Machinery and Equipment			25,000	125,000	125,000	
011205- A132	Furniture and Fixture			100,000	200,000	200,000	
011205- A137	Computer Equipment			150,000	150,000	150,000	
011205- A138	General			110,000	160,000	160,000	
Total-	COMMISSIONER INLAND REVENUE APPEALS-I LAHORE			49,987,000	63,771,000	68,840,000	
LO0831 COMMISSIONER INLAND REVENUE APPEALS-II LAHORE							
011205- A01	Employees Related Expenses			18,214,000	21,512,000	20,886,000	
011205- A011	Pay	15	15	10,615,000	10,164,000	10,167,000	
011205- A011-1	Pay of Officers	(5)	(5)	(4,924,000)	(5,418,000)	(5,421,000)	
011205- A011-2	Pay of Other Staff	(10)	(10)	(5,691,000)	(4,746,000)	(4,746,000)	
011205- A012	Allowances			7,599,000	11,348,000	10,719,000	
011205- A012-1	Regular Allowances			(6,424,000)	(9,501,000)	(9,588,000)	
011205- A012-2	Other Allowances (Excluding TA)			(1,175,000)	(1,847,000)	(1,131,000)	
011205- A03	Operating Expenses			7,349,000	8,573,000	6,572,000	
011205- A032	Communications			100,000	104,000	104,000	
011205- A034	Occupancy Costs			2,500,000	3,645,000	1,950,000	
011205- A038	Travel & Transportation			150,000	410,000	550,000	
011205- A039	General			4,599,000	4,414,000	3,968,000	
011205- A04	Employees Retirement Benefits			3,000,000	3,000,000	3,000,000	
011205- A041	Pension			3,000,000	3,000,000	3,000,000	
011205- A13	Repairs and Maintenance			228,000	250,000	266,000	
011205- A130	Transport			40,000	20,000	36,000	
011205- A131	Machinery and Equipment			100,000	100,000	100,000	
011205- A132	Furniture and Fixture			28,000	70,000	70,000	
011205- A137	Computer Equipment			60,000	60,000	60,000	
Total-	COMMISSIONER INLAND REVENUE APPEALS-II LAHORE			28,791,000	33,335,000	30,724,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE						DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025		
		2023-24	2024-25	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE								
LO0832 DG DOT AND RESEARCH (INLAND REVENUE) LAHORE								
011205- A01	Employees Related Expenses			120,600,000	144,873,000	139,786,000		
011205- A011	Pay	147	146	71,045,000	70,134,000	68,155,000		
011205- A011-1	Pay of Officers	(28)	(28)	(41,012,000)	(42,481,000)	(41,366,000)		
011205- A011-2	Pay of Other Staff	(119)	(118)	(30,033,000)	(27,653,000)	(26,789,000)		
011205- A012	Allowances			49,555,000	74,739,000	71,631,000		
011205- A012-1	Regular Allowances			(41,104,000)	(61,244,000)	(61,052,000)		
011205- A012-2	Other Allowances (Excluding TA)			(8,451,000)	(13,495,000)	(10,579,000)		
011205- A03	Operating Expenses			108,850,000	104,570,000	108,137,000		
011205- A032	Communications			900,000	900,000	900,000		
011205- A033	Utilities			30,300,000	29,400,000	29,300,000		
011205- A034	Occupancy Costs			15,000,000	15,000,000	17,420,000		
011205- A038	Travel & Transportation			13,868,000	11,068,000	9,031,000		
011205- A039	General			48,782,000	48,202,000	51,486,000		
011205- A04	Employees Retirement Benefits			3,007,000	2,727,000	10,000,000		
011205- A041	Pension			3,007,000	2,727,000	10,000,000		
011205- A05	Grants, Subsidies and Write off Loans			13,500,000	5,700,000	5,700,000		
011205- A052	Grants Domestic			13,500,000	5,700,000	5,700,000		
011205- A13	Repairs and Maintenance			32,443,000	27,943,000	29,715,000		
011205- A130	Transport			1,000,000	1,000,000	2,772,000		
011205- A131	Machinery and Equipment			1,500,000	1,500,000	1,500,000		
011205- A132	Furniture and Fixture			1,000,000	1,000,000	1,000,000		
011205- A133	Buildings and Structure			22,000,000	20,000,000	20,000,000		
011205- A137	Computer Equipment			6,343,000	3,843,000	3,843,000		
011205- A138	General			600,000	600,000	600,000		
Total-	DG DOT AND RESEARCH (INLAND REVENUE) LAHORE			278,400,000	285,813,000	293,338,000		
LO0833 DATA PROCESSING CENTER (INLAND REVENUE) LAHORE								
011205- A01	Employees Related Expenses			12,288,000	5,035,000			
011205- A011	Pay	11		7,311,000	2,276,000			
011205- A011-1	Pay of Officers	(7)		(6,307,000)	(1,927,000)			

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				No of Posts	2023-2024	2023-2024
				2023-24	2024-25	Revised
					Budget	Estimate
					Estimate	Budget
					Rs	Estimate
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A011-2	Pay of Other Staff	(4)		(1,004,000)		(349,000)
011205- A012	Allowances			4,977,000		2,759,000
011205- A012-1	Regular Allowances			(4,413,000)		(2,195,000)
011205- A012-2	Other Allowances (Excluding TA)			(564,000)		(564,000)
011205- A03	Operating Expenses			11,712,000		3,488,000
011205- A032	Communications			5,080,000		
011205- A033	Utilities			1,280,000		
011205- A034	Occupancy Costs			2,921,000		2,921,000
011205- A038	Travel & Transportation			100,000		
011205- A039	General			2,331,000		567,000
011205- A04	Employees Retirement Benefits					463,000
011205- A041	Pension					463,000
011205- A05	Grants, Subsidies and Write off Loans					500,000
011205- A052	Grants Domestic					500,000
Total- DATA PROCESSING CENTER (INLAND REVENUE) LAHORE				24,000,000		9,486,000
LO0834 CORPORATE TAX OFFICE LAHORE						
011205- A01	Employees Related Expenses			924,472,000		1,037,406,000
011205- A011	Pay	1256	1253	553,269,000		522,900,000
011205- A011-1	Pay of Officers	(397)	(397)	(278,285,000)		(239,296,000)
011205- A011-2	Pay of Other Staff	(859)	(856)	(274,984,000)		(283,604,000)
011205- A012	Allowances			371,203,000		514,506,000
011205- A012-1	Regular Allowances			(334,645,000)		(477,948,000)
011205- A012-2	Other Allowances (Excluding TA)			(36,558,000)		(36,558,000)
011205- A03	Operating Expenses			472,685,000		536,189,000
011205- A032	Communications			10,699,000		9,844,000
011205- A033	Utilities			47,748,000		47,859,000
011205- A034	Occupancy Costs			160,300,000		197,888,000
011205- A038	Travel & Transportation			19,200,000		19,000,000
011205- A039	General			234,738,000		261,598,000
011205- A04	Employees Retirement Benefits			32,300,000		34,994,000
011205- A041	Pension			32,300,000		34,994,000
011205- A05	Grants, Subsidies and Write off Loans			55,576,000		45,809,000
						79,000,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011205- A052	Grants Domestic			55,576,000	45,809,000	79,000,000	
011205- A09	Physical Assets			100,000,000	76,537,000		
011205- A092	Computer Equipment				35,000		
011205- A096	Purchase of Plant and Machinery			80,000,000	75,302,000		
011205- A097	Purchase of Furniture and Fixture			20,000,000	1,200,000		
011205- A13	Repairs and Maintenance			26,042,000	26,042,000	25,950,000	
011205- A130	Transport			4,418,000	4,418,000	4,326,000	
011205- A131	Machinery and Equipment			4,624,000	4,624,000	4,624,000	
011205- A132	Furniture and Fixture			5,000,000	5,000,000	5,000,000	
011205- A133	Buildings and Structure			10,000,000	10,000,000	10,000,000	
011205- A137	Computer Equipment			1,500,000	1,500,000	1,500,000	
011205- A138	General			500,000	500,000	500,000	
Total-	CORPORATE TAX OFFICE LAHORE			1,611,075,000	1,756,977,000	1,664,493,000	
LO0864 COMMISSIONER (INLAND REVENUE) APPEALS-III LAHORE							
011205- A01	Employees Related Expenses			15,459,000	18,159,000	16,667,000	
011205- A011	Pay	15	15	8,693,000	8,124,000	7,390,000	
011205- A011-1	Pay of Officers	(5)	(5)	(4,303,000)	(3,927,000)	(3,417,000)	
011205- A011-2	Pay of Other Staff	(10)	(10)	(4,390,000)	(4,197,000)	(3,973,000)	
011205- A012	Allowances			6,766,000	10,035,000	9,277,000	
011205- A012-1	Regular Allowances			(5,580,000)	(7,849,000)	(7,028,000)	
011205- A012-2	Other Allowances (Excluding TA)			(1,186,000)	(2,186,000)	(2,249,000)	
011205- A03	Operating Expenses			6,463,000	5,565,000	5,813,000	
011205- A032	Communications			200,000	200,000	200,000	
011205- A034	Occupancy Costs			2,000,000	2,700,000	1,950,000	
011205- A038	Travel & Transportation			200,000	400,000	400,000	
011205- A039	General			4,063,000	2,265,000	3,263,000	
011205- A05	Grants, Subsidies and Write off Loans			5,000,000	5,000,000	5,000,000	
011205- A052	Grants Domestic			5,000,000	5,000,000	5,000,000	
011205- A13	Repairs and Maintenance			500,000	500,000	500,000	
011205- A130	Transport			50,000	50,000	50,000	
011205- A131	Machinery and Equipment			100,000	100,000	100,000	
011205- A132	Furniture and Fixture			100,000	100,000	100,000	
011205- A137	Computer Equipment			250,000	250,000	250,000	
Total-	COMMISSIONER (INLAND REVENUE) APPEALS-III LAHORE			27,422,000	29,224,000	27,980,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
					2023-2024	2023-2024	2024-2025
					Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
LO0872 REGIONAL TAX OFFICE LAHORE							
011205- A01	Employees Related Expenses				782,785,000	914,579,000	942,986,000
011205- A011	Pay	1114	1115		458,528,000	457,716,000	473,340,000
011205- A011-1	Pay of Officers	(341)	(344)		(200,184,000)	(200,305,000)	(215,934,000)
011205- A011-2	Pay of Other Staff	(773)	(771)		(258,344,000)	(257,411,000)	(257,406,000)
011205- A012	Allowances				324,257,000	456,863,000	469,646,000
011205- A012-1	Regular Allowances				(282,270,000)	(414,876,000)	(427,783,000)
011205- A012-2	Other Allowances (Excluding TA)				(41,987,000)	(41,987,000)	(41,863,000)
011205- A03	Operating Expenses				412,389,000	511,513,000	505,099,000
011205- A032	Communications				8,813,000	9,088,000	15,400,000
011205- A033	Utilities				29,000,000	28,752,000	33,752,000
011205- A034	Occupancy Costs				185,000,000	247,299,000	254,480,000
011205- A038	Travel & Transportation				9,000,000	8,541,000	16,594,000
011205- A039	General				180,576,000	217,833,000	184,873,000
011205- A04	Employees Retirement Benefits				21,577,000	27,777,000	35,000,000
011205- A041	Pension				21,577,000	27,777,000	35,000,000
011205- A05	Grants, Subsidies and Write off Loans				22,163,000	18,831,000	64,600,000
011205- A052	Grants Domestic				22,163,000	18,831,000	64,600,000
011205- A06	Transfers				30,000,000	10,277,000	30,000,000
011205- A061	Scholarship				30,000,000	10,277,000	30,000,000
011205- A09	Physical Assets				11,000,000		
011205- A092	Computer Equipment				11,000,000		
011205- A13	Repairs and Maintenance				13,753,000	12,542,000	15,321,000
011205- A130	Transport				4,000,000	4,000,000	4,068,000
011205- A131	Machinery and Equipment				1,753,000	1,753,000	1,753,000
011205- A132	Furniture and Fixture				2,500,000	2,500,000	2,500,000
011205- A133	Buildings and Structure				3,500,000	2,289,000	5,000,000
011205- A137	Computer Equipment				2,000,000	2,000,000	2,000,000
Total- REGIONAL TAX OFFICE LAHORE					1,293,667,000	1,495,519,000	1,593,006,000
LO0942 DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) LAHORE							
011205- A01	Employees Related Expenses				83,612,000	93,401,000	92,586,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A011	Pay	92	92	49,096,000	46,085,000	45,596,000
011205- A011-1	Pay of Officers	(41)	(41)	(30,569,000)	(29,452,000)	(28,836,000)
011205- A011-2	Pay of Other Staff	(51)	(51)	(18,527,000)	(16,633,000)	(16,760,000)
011205- A012	Allowances			34,516,000	47,316,000	46,990,000
011205- A012-1	Regular Allowances			(27,626,000)	(40,426,000)	(40,312,000)
011205- A012-2	Other Allowances (Excluding TA)			(6,890,000)	(6,890,000)	(6,678,000)
011205- A03	Operating Expenses			55,105,000	64,838,000	53,527,000
011205- A032	Communications			800,000	500,000	500,000
011205- A033	Utilities			5,155,000	5,225,000	5,225,000
011205- A034	Occupancy Costs			21,898,000	27,018,000	23,654,000
011205- A038	Travel & Transportation			4,900,000	7,799,000	3,616,000
011205- A039	General			22,352,000	24,296,000	20,532,000
011205- A04	Employees Retirement Benefits			3,411,000	2,385,000	2,500,000
011205- A041	Pension			3,411,000	2,385,000	2,500,000
011205- A09	Physical Assets				1,000,000	
011205- A092	Computer Equipment				1,000,000	
011205- A13	Repairs and Maintenance			2,050,000	2,550,000	2,346,000
011205- A130	Transport			1,200,000	1,200,000	996,000
011205- A131	Machinery and Equipment			400,000	600,000	600,000
011205- A132	Furniture and Fixture			200,000	300,000	300,000
011205- A137	Computer Equipment			250,000	450,000	450,000
Total-	DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) LAHORE			144,178,000	164,174,000	150,959,000
LO1408 COMMISSIONER (INLAND REVENUE) APPEALS-VI LAHORE						
011205- A01	Employees Related Expenses			4,286,000	5,465,000	5,472,000
011205- A011	Pay	1	1	2,149,000	2,178,000	2,178,000
011205- A011-1	Pay of Officers	(1)	(1)	(2,149,000)	(2,178,000)	(2,178,000)
011205- A012	Allowances			2,137,000	3,287,000	3,294,000
011205- A012-1	Regular Allowances			(1,861,000)	(2,585,000)	(2,585,000)
011205- A012-2	Other Allowances (Excluding TA)			(276,000)	(702,000)	(709,000)
011205- A03	Operating Expenses			2,279,000	2,279,000	1,246,000
011205- A032	Communications			30,000	30,000	30,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011205- A034	Occupancy Costs			865,000	865,000		
011205- A038	Travel & Transportation			110,000	110,000	110,000	
011205- A039	General			1,274,000	1,274,000	1,106,000	
011205- A05	Grants, Subsidies and Write off Loans			3,000,000			
011205- A052	Grants Domestic			3,000,000			
011205- A13	Repairs and Maintenance			150,000	150,000	150,000	
011205- A131	Machinery and Equipment			50,000	50,000	50,000	
011205- A132	Furniture and Fixture			50,000	50,000	50,000	
011205- A137	Computer Equipment			50,000	50,000	50,000	
Total-	COMMISSIONER (INLAND REVENUE)			9,715,000	7,894,000	6,868,000	
APPEALS-VI LAHORE							
LO1409 COMMISSIONER (INLAND REVENUE) APPEALS-V LAHORE							
011205- A01	Employees Related Expenses			4,340,000	6,985,000	5,973,000	
011205- A011	Pay	1	1	2,227,000	2,419,000	2,372,000	
011205- A011-1	Pay of Officers	(1)	(1)	(2,227,000)	(2,419,000)	(2,372,000)	
011205- A012	Allowances			2,113,000	4,566,000	3,601,000	
011205- A012-1	Regular Allowances			(1,817,000)	(2,798,000)	(2,798,000)	
011205- A012-2	Other Allowances (Excluding TA)			(296,000)	(1,768,000)	(803,000)	
011205- A03	Operating Expenses			3,103,000	3,024,000	2,574,000	
011205- A032	Communications			30,000	44,000	44,000	
011205- A034	Occupancy Costs			709,000	913,000	600,000	
011205- A038	Travel & Transportation			10,000	10,000	10,000	
011205- A039	General			2,354,000	2,057,000	1,920,000	
011205- A13	Repairs and Maintenance			150,000	150,000	150,000	
011205- A131	Machinery and Equipment			50,000	50,000	50,000	
011205- A132	Furniture and Fixture			50,000	50,000	50,000	
011205- A137	Computer Equipment			50,000	50,000	50,000	
Total-	COMMISSIONER (INLAND REVENUE)			7,593,000	10,159,000	8,697,000	
APPEALS-V LAHORE							
LO1410 COMMISSIONER (INLAND REVENUE) APPEALS-VII LAHORE							
011205- A01	Employees Related Expenses			4,282,000	5,672,000	5,511,000	
011205- A011	Pay	1	1	2,128,000	2,382,000	2,382,000	
011205- A011-1	Pay of Officers	(1)	(1)	(2,128,000)	(2,382,000)	(2,382,000)	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011205- A012	Allowances			2,154,000	3,290,000	3,129,000	
011205- A012-1	Regular Allowances			(1,885,000)	(2,840,000)	(2,840,000)	
011205- A012-2	Other Allowances (Excluding TA)			(269,000)	(450,000)	(289,000)	
011205- A03	Operating Expenses			3,946,000	3,437,000	5,938,000	
011205- A032	Communications			30,000	30,000	30,000	
011205- A034	Occupancy Costs			2,709,000	2,489,000	5,000,000	
011205- A038	Travel & Transportation			20,000	20,000	20,000	
011205- A039	General			1,187,000	898,000	888,000	
011205- A13	Repairs and Maintenance			175,000	175,000	175,000	
011205- A131	Machinery and Equipment			50,000	50,000	50,000	
011205- A132	Furniture and Fixture			25,000	25,000	25,000	
011205- A137	Computer Equipment			100,000	100,000	100,000	
Total-	COMMISSIONER (INLAND REVENUE)			8,403,000	9,284,000	11,624,000	
APPEALS-VII LAHORE							
LO1482 DIRECTOR OF INSP & INTERNAL AUDIT (DT) CENTRAL REGION LAHORE							
011205- A01	Employees Related Expenses			80,338,000	87,681,000	87,546,000	
011205- A011	Pay	97	97	48,341,000	43,325,000	43,726,000	
011205- A011-1	Pay of Officers	(37)	(37)	(28,113,000)	(26,236,000)	(26,710,000)	
011205- A011-2	Pay of Other Staff	(60)	(60)	(20,228,000)	(17,089,000)	(17,016,000)	
011205- A012	Allowances			31,997,000	44,356,000	43,820,000	
011205- A012-1	Regular Allowances			(27,153,000)	(38,512,000)	(38,671,000)	
011205- A012-2	Other Allowances (Excluding TA)			(4,844,000)	(5,844,000)	(5,149,000)	
011205- A03	Operating Expenses			34,914,000	52,657,000	47,812,000	
011205- A032	Communications			300,000	300,000	300,000	
011205- A034	Occupancy Costs			15,557,000	34,923,000	31,526,000	
011205- A038	Travel & Transportation			1,500,000	1,500,000	3,046,000	
011205- A039	General			17,557,000	15,934,000	12,940,000	
011205- A04	Employees Retirement Benefits			4,793,000	4,168,000	3,000,000	
011205- A041	Pension			4,793,000	4,168,000	3,000,000	
011205- A13	Repairs and Maintenance			525,000	525,000	959,000	
011205- A130	Transport			250,000	250,000	684,000	
011205- A131	Machinery and Equipment			200,000	200,000	200,000	
011205- A132	Furniture and Fixture			50,000	50,000	50,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24 2024-25			Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011205- A137	Computer Equipment				25,000	25,000	25,000
Total-	DIRECTOR OF INSP & INTERNAL AUDIT (DT) CENTRAL REGION LAHORE				120,570,000	145,031,000	139,317,000
LO1483 LARGE TAXPAYERS OFFICE LAHORE							
011205- A01	Employees Related Expenses				329,382,000	431,077,000	424,152,000
011205- A011	Pay	327	328		193,650,000	215,412,000	215,408,000
011205- A011-1	Pay of Officers	(198)	(197)		(157,550,000)	(167,241,000)	(167,238,000)
011205- A011-2	Pay of Other Staff	(129)	(131)		(36,100,000)	(48,171,000)	(48,170,000)
011205- A012	Allowances				135,732,000	215,665,000	208,744,000
011205- A012-1	Regular Allowances				(121,232,000)	(185,061,000)	(185,244,000)
011205- A012-2	Other Allowances (Excluding TA)				(14,500,000)	(30,604,000)	(23,500,000)
011205- A03	Operating Expenses				244,197,000	402,894,000	283,704,000
011205- A032	Communications				2,950,000	2,292,000	2,950,000
011205- A033	Utilities				32,550,000	35,550,000	32,600,000
011205- A034	Occupancy Costs				142,501,000	142,501,000	139,413,000
011205- A038	Travel & Transportation				10,550,000	12,050,000	11,050,000
011205- A039	General				55,646,000	210,501,000	97,691,000
011205- A04	Employees Retirement Benefits				3,282,000	4,282,000	11,022,000
011205- A041	Pension				3,282,000	4,282,000	11,022,000
011205- A05	Grants, Subsidies and Write off Loans					800,000	
011205- A052	Grants Domestic					800,000	
011205- A13	Repairs and Maintenance				6,700,000	7,900,000	7,800,000
011205- A130	Transport				3,000,000	4,200,000	4,000,000
011205- A131	Machinery and Equipment				1,000,000	1,000,000	1,000,000
011205- A132	Furniture and Fixture				1,000,000	1,000,000	1,000,000
011205- A137	Computer Equipment				1,700,000	1,700,000	1,800,000
Total-	LARGE TAXPAYERS OFFICE LAHORE				583,561,000	846,953,000	726,678,000
LO1484 DIRECTORATE OF IOCO (CENTRAL) LAHORE							
011205- A01	Employees Related Expenses				34,829,000	41,002,000	39,984,000
011205- A011	Pay	25	25		20,665,000	20,905,000	20,903,000
011205- A011-1	Pay of Officers	(17)	(17)		(18,530,000)	(17,891,000)	(17,890,000)
011205- A011-2	Pay of Other Staff	(8)	(8)		(2,135,000)	(3,014,000)	(3,013,000)
011205- A012	Allowances				14,164,000	20,097,000	19,081,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24		2024-25	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011205- A012-1	Regular Allowances				(12,164,000)	(18,097,000)	(18,081,000)
011205- A012-2	Other Allowances (Excluding TA)				(2,000,000)	(2,000,000)	(1,000,000)
011205- A03	Operating Expenses				30,129,000	29,509,000	22,670,000
011205- A032	Communications				522,000	196,000	496,000
011205- A033	Utilities				2,643,000	2,637,000	2,447,000
011205- A034	Occupancy Costs				11,236,000	10,806,000	9,620,000
011205- A038	Travel & Transportation				8,292,000	7,952,000	3,172,000
011205- A039	General				7,436,000	7,918,000	6,935,000
011205- A04	Employees Retirement Benefits				200,000	51,000	220,000
011205- A041	Pension				200,000	51,000	220,000
011205- A13	Repairs and Maintenance				2,200,000	2,535,000	1,800,000
011205- A130	Transport				1,000,000	1,000,000	800,000
011205- A131	Machinery and Equipment				200,000	473,000	200,000
011205- A132	Furniture and Fixture				200,000	362,000	200,000
011205- A137	Computer Equipment				800,000	700,000	600,000
Total-	DIRECTORATE OF IOCO (CENTRAL) LAHORE				67,358,000	73,097,000	64,674,000
LO1485 ADJUDICATING AUTHORITY BENAMI TRANSACTION PROHIBITION ACT 2017 LAHORE							
011205- A01	Employees Related Expenses				5,663,000	398,000	5,663,000
011205- A011	Pay				1,018,000		1,018,000
011205- A011-1	Pay of Officers				(518,000)		(518,000)
011205- A011-2	Pay of Other Staff				(500,000)		(500,000)
011205- A012	Allowances				4,645,000	398,000	4,645,000
011205- A012-1	Regular Allowances				(4,247,000)		(4,247,000)
011205- A012-2	Other Allowances (Excluding TA)				(398,000)	(398,000)	(398,000)
011205- A03	Operating Expenses						15,000,000
011205- A039	General						15,000,000
Total-	ADJUDICATING AUTHORITY BENAMI TRANSACTION PROHIBITION ACT 2017 LAHORE				5,663,000	398,000	20,663,000
LO1486 MODEL CUSTOM COLLECTORATE APPRAISEMENT AND FACILITATION LAHORE							
011205- A01	Employees Related Expenses				226,748,000	212,104,000	208,971,000
011205- A011	Pay	190	190		95,786,000	106,762,000	106,759,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A011-1	Pay of Officers	(80)	(80)	(60,174,000)	(70,210,000)	(70,208,000)
011205- A011-2	Pay of Other Staff	(110)	(110)	(35,612,000)	(36,552,000)	(36,551,000)
011205- A012	Allowances			130,962,000	105,342,000	102,212,000
011205- A012-1	Regular Allowances			(123,962,000)	(94,342,000)	(94,212,000)
011205- A012-2	Other Allowances (Excluding TA)			(7,000,000)	(11,000,000)	(8,000,000)
011205- A03	Operating Expenses			92,192,000	90,987,000	81,675,000
011205- A032	Communications			776,000	585,000	832,000
011205- A033	Utilities			660,000	500,000	540,000
011205- A034	Occupancy Costs			78,155,000	61,855,000	50,000,000
011205- A038	Travel & Transportation			3,000,000	4,300,000	3,000,000
011205- A039	General			9,601,000	23,747,000	27,303,000
011205- A04	Employees Retirement Benefits			16,500,000	15,609,000	11,500,000
011205- A041	Pension			16,500,000	15,609,000	11,500,000
011205- A05	Grants, Subsidies and Write off Loans			800,000	920,000	
011205- A052	Grants Domestic			800,000	920,000	
011205- A13	Repairs and Maintenance			2,050,000	2,350,000	2,800,000
011205- A130	Transport			1,000,000	1,300,000	1,500,000
011205- A131	Machinery and Equipment			500,000	500,000	500,000
011205- A132	Furniture and Fixture			200,000	200,000	300,000
011205- A137	Computer Equipment			350,000	350,000	500,000
Total-	MODEL CUSTOM COLLECTORATE APPRAISEMENT AND FACILITATION LAHORE			338,290,000	321,970,000	304,946,000
LO1487 MODEL CUSTOM COLLECTORATE ENFORCEMENT AND COMPLIANCE LAHORE						
011205- A01	Employees Related Expenses			291,929,000	269,894,000	262,853,000
011205- A011	Pay	276	276	175,714,000	133,116,000	133,115,000
011205- A011-1	Pay of Officers	(104)	(104)	(98,687,000)	(76,663,000)	(76,663,000)
011205- A011-2	Pay of Other Staff	(172)	(172)	(77,027,000)	(56,453,000)	(56,452,000)
011205- A012	Allowances			116,215,000	136,778,000	129,738,000
011205- A012-1	Regular Allowances			(107,511,000)	(120,060,000)	(119,941,000)
011205- A012-2	Other Allowances (Excluding TA)			(8,704,000)	(16,718,000)	(9,797,000)
011205- A03	Operating Expenses			140,320,000	151,279,000	134,952,000
011205- A032	Communications			1,991,000	1,341,000	1,991,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A033	Utilities			32,613,000	32,132,000	32,613,000
011205- A034	Occupancy Costs			58,800,000	57,400,000	49,900,000
011205- A038	Travel & Transportation			13,000,000	15,500,000	6,000,000
011205- A039	General			33,916,000	44,906,000	44,448,000
011205- A04	Employees Retirement Benefits			19,711,000	19,211,000	14,339,000
011205- A041	Pension			19,711,000	19,211,000	14,339,000
011205- A05	Grants, Subsidies and Write off Loans			18,196,000	19,096,000	21,096,000
011205- A052	Grants Domestic			18,196,000	19,096,000	21,096,000
011205- A13	Repairs and Maintenance			7,200,000	7,050,000	5,100,000
011205- A130	Transport			5,000,000	5,000,000	3,000,000
011205- A131	Machinery and Equipment			1,000,000	1,000,000	1,000,000
011205- A132	Furniture and Fixture			600,000	600,000	500,000
011205- A137	Computer Equipment			600,000	450,000	600,000
Total-	MODEL CUSTOM COLLECTORATE ENFORCEMENT AND COMPLIANCE LAHORE			477,356,000	466,530,000	438,340,000
LO1488 CHIEF COLLECTOR CUSTOMS APPRAISEMENT AND FACILITATION (CENTRAL) LAHORE						
011205- A01	Employees Related Expenses			8,503,000	7,937,000	8,237,000
011205- A011	Pay	2	2	4,407,000	3,534,000	3,964,000
011205- A011-1	Pay of Officers	(2)	(2)	(4,107,000)	(3,466,000)	(3,464,000)
011205- A011-2	Pay of Other Staff			(300,000)	(68,000)	(500,000)
011205- A012	Allowances			4,096,000	4,403,000	4,273,000
011205- A012-1	Regular Allowances			(2,992,000)	(3,679,000)	(3,673,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,104,000)	(724,000)	(600,000)
011205- A03	Operating Expenses			3,832,000	6,082,000	4,511,000
011205- A032	Communications			196,000	196,000	213,000
011205- A034	Occupancy Costs			993,000	993,000	993,000
011205- A038	Travel & Transportation			1,000,000	1,800,000	1,500,000
011205- A039	General			1,643,000	3,093,000	1,805,000
011205- A13	Repairs and Maintenance			611,000	611,000	660,000
011205- A130	Transport			350,000	350,000	350,000
011205- A131	Machinery and Equipment			100,000	100,000	110,000
011205- A132	Furniture and Fixture			98,000	98,000	100,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24 2024-25			Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011205- A137	Computer Equipment				63,000	63,000	100,000
Total-	CHIEF COLLECTOR CUSTOMS APPRAISEMENT AND FACILITATION (CENTRAL) LAHORE				12,946,000	14,630,000	13,408,000
LO1489 COLLECTORATE OF CUSTOMS (APPEALS) LAHORE							
011205- A01	Employees Related Expenses				7,949,000	9,359,000	8,652,000
011205- A011	Pay	6	10		3,530,000	3,659,000	3,658,000
011205- A011-1	Pay of Officers	(2)	(3)		(2,777,000)	(2,567,000)	(2,566,000)
011205- A011-2	Pay of Other Staff	(4)	(7)		(753,000)	(1,092,000)	(1,092,000)
011205- A012	Allowances				4,419,000	5,700,000	4,994,000
011205- A012-1	Regular Allowances				(2,919,000)	(4,110,000)	(4,105,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,500,000)	(1,590,000)	(889,000)
011205- A03	Operating Expenses				6,861,000	7,311,000	20,882,000
011205- A032	Communications				450,000	450,000	470,000
011205- A034	Occupancy Costs				1,500,000	1,500,000	16,200,000
011205- A038	Travel & Transportation				1,400,000	1,400,000	1,400,000
011205- A039	General				3,511,000	3,961,000	2,812,000
011205- A04	Employees Retirement Benefits				2,000,000	500,000	
011205- A041	Pension				2,000,000	500,000	
011205- A13	Repairs and Maintenance				1,300,000	1,300,000	1,300,000
011205- A130	Transport				500,000	500,000	500,000
011205- A131	Machinery and Equipment				200,000	200,000	200,000
011205- A132	Furniture and Fixture				200,000	200,000	200,000
011205- A137	Computer Equipment				400,000	400,000	400,000
Total-	COLLECTORATE OF CUSTOMS (APPEALS) LAHORE				18,110,000	18,470,000	30,834,000
LO1490 DIRECTORATE OF POST CLEARANCE AUDIT (CUSTOMS) LAHORE							
011205- A01	Employees Related Expenses				66,133,000	63,194,000	61,304,000
011205- A011	Pay	69	69		37,167,000	31,773,000	31,769,000
011205- A011-1	Pay of Officers	(36)	(36)		(28,125,000)	(24,852,000)	(24,848,000)
011205- A011-2	Pay of Other Staff	(33)	(33)		(9,042,000)	(6,921,000)	(6,921,000)
011205- A012	Allowances				28,966,000	31,421,000	29,535,000
011205- A012-1	Regular Allowances				(26,466,000)	(26,664,000)	(26,535,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS				
					No of Posts		2023-2024	2023-2024	2024-2025
					2023-24	2024-25	Budget	Revised	Budget
							Estimate	Estimate	Estimate
							Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE									
011205- A012-2 Other Allowances (Excluding TA)					(2,500,000)		(4,757,000)		(3,000,000)
011205- A03 Operating Expenses					30,076,000		34,240,000		26,059,000
011205- A032 Communications					307,000		356,000		345,000
011205- A034 Occupancy Costs					16,053,000		15,668,000		13,000,000
011205- A038 Travel & Transportation					1,600,000		2,900,000		2,200,000
011205- A039 General					12,116,000		15,316,000		10,514,000
011205- A04 Employees Retirement Benefits					1,000,000		1,000,000		1,550,000
011205- A041 Pension					1,000,000		1,000,000		1,550,000
011205- A13 Repairs and Maintenance					1,350,000		1,750,000		1,850,000
011205- A130 Transport					500,000		900,000		900,000
011205- A131 Machinery and Equipment					200,000		200,000		250,000
011205- A132 Furniture and Fixture					150,000		150,000		200,000
011205- A137 Computer Equipment					500,000		500,000		500,000
Total- DIRECTORATE OF POST CLEARANCE					98,559,000		100,184,000		90,763,000
AUDIT (CUSTOMS) LAHORE									
LO1491 DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS) LAHORE									
011205- A01 Employees Related Expenses					18,286,000		19,906,000		19,261,000
011205- A011 Pay 13 13					10,193,000		9,208,000		9,208,000
011205- A011-1 Pay of Officers (7) (7)					(7,221,000)		(7,067,000)		(7,067,000)
011205- A011-2 Pay of Other Staff (6) (6)					(2,972,000)		(2,141,000)		(2,141,000)
011205- A012 Allowances					8,093,000		10,698,000		10,053,000
011205- A012-1 Regular Allowances					(6,442,000)		(9,047,000)		(8,902,000)
011205- A012-2 Other Allowances (Excluding TA)					(1,651,000)		(1,651,000)		(1,151,000)
011205- A03 Operating Expenses					18,965,000		19,479,000		24,420,000
011205- A032 Communications					400,000		300,000		800,000
011205- A033 Utilities					2,279,000		2,279,000		2,850,000
011205- A034 Occupancy Costs					6,248,000		6,248,000		6,190,000
011205- A038 Travel & Transportation					2,786,000		2,600,000		3,486,000
011205- A039 General					7,252,000		8,052,000		11,094,000
011205- A04 Employees Retirement Benefits					1,000,000				600,000
011205- A041 Pension					1,000,000				600,000
011205- A13 Repairs and Maintenance					1,900,000		2,100,000		2,700,000
011205- A130 Transport					1,000,000		1,200,000		1,500,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A131	Machinery and Equipment			200,000	200,000	500,000
011205- A132	Furniture and Fixture			200,000	200,000	200,000
011205- A137	Computer Equipment			500,000	500,000	500,000
Total- DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS) LAHORE				40,151,000	41,485,000	46,981,000
LO1492 DIRECTORATE OF CUSTOMS VALUATION LAHORE						
011205- A01	Employees Related Expenses			19,587,000	19,635,000	19,337,000
011205- A011	Pay	15	15	10,566,000	9,123,000	9,121,000
011205- A011-1	Pay of Officers	(9)	(9)	(9,276,000)	(7,779,000)	(7,778,000)
011205- A011-2	Pay of Other Staff	(6)	(6)	(1,290,000)	(1,344,000)	(1,343,000)
011205- A012	Allowances			9,021,000	10,512,000	10,216,000
011205- A012-1	Regular Allowances			(7,113,000)	(8,334,000)	(8,268,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,908,000)	(2,178,000)	(1,948,000)
011205- A03	Operating Expenses			7,702,000	11,007,000	7,372,000
011205- A032	Communications			232,000	132,000	350,000
011205- A034	Occupancy Costs			2,622,000	1,362,000	2,000,000
011205- A038	Travel & Transportation			1,475,000	1,760,000	1,550,000
011205- A039	General			3,373,000	7,753,000	3,472,000
011205- A13	Repairs and Maintenance			880,000	880,000	950,000
011205- A130	Transport			500,000	500,000	500,000
011205- A131	Machinery and Equipment			100,000	100,000	150,000
011205- A132	Furniture and Fixture			100,000	100,000	100,000
011205- A137	Computer Equipment			180,000	180,000	200,000
Total- DIRECTORATE OF CUSTOMS VALUATION LAHORE				28,169,000	31,522,000	27,659,000
LO1493 DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR LAHORE						
011205- A01	Employees Related Expenses			90,907,000	96,873,000	95,790,000
011205- A011	Pay	117	117	53,169,000	49,635,000	49,632,000
011205- A011-1	Pay of Officers	(52)	(52)	(35,098,000)	(31,586,000)	(31,583,000)
011205- A011-2	Pay of Other Staff	(65)	(65)	(18,071,000)	(18,049,000)	(18,049,000)
011205- A012	Allowances			37,738,000	47,238,000	46,158,000
011205- A012-1	Regular Allowances			(35,608,000)	(44,685,000)	(44,658,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,130,000)	(2,553,000)	(1,500,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24 2024-25		Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011205- A03	Operating Expenses			96,487,000	103,968,000	92,526,000	
011205- A032	Communications			600,000	600,000	665,000	
011205- A033	Utilities			10,655,000	12,298,000	10,625,000	
011205- A034	Occupancy Costs			52,569,000	47,819,000	48,000,000	
011205- A038	Travel & Transportation			11,050,000	13,050,000	9,050,000	
011205- A039	General			21,613,000	30,201,000	24,186,000	
011205- A04	Employees Retirement Benefits			4,405,000	4,338,000	2,329,000	
011205- A041	Pension			4,405,000	4,338,000	2,329,000	
011205- A05	Grants, Subsidies and Write off Loans			13,000,000	4,000,000		
011205- A052	Grants Domestic			13,000,000	4,000,000		
011205- A13	Repairs and Maintenance			3,100,000	3,600,000	3,400,000	
011205- A130	Transport			1,500,000	2,000,000	2,000,000	
011205- A131	Machinery and Equipment			400,000	400,000	400,000	
011205- A132	Furniture and Fixture			400,000	400,000	400,000	
011205- A137	Computer Equipment			800,000	800,000	600,000	
Total-	DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR LAHORE			207,899,000	212,779,000	194,045,000	
LO1494 MODEL CUSTOMS COLLECTORATE ALLAMA IQBAL INTERNATIONAL AIRPORT LAHORE							
011205- A01	Employees Related Expenses			240,806,000	280,463,000	274,617,000	
011205- A011	Pay	333	332	155,586,000	141,905,000	141,901,000	
011205- A011-1	Pay of Officers	(153)	(152)	(100,036,000)	(89,235,000)	(89,232,000)	
011205- A011-2	Pay of Other Staff	(180)	(180)	(55,550,000)	(52,670,000)	(52,669,000)	
011205- A012	Allowances			85,220,000	138,558,000	132,716,000	
011205- A012-1	Regular Allowances			(78,220,000)	(122,758,000)	(122,716,000)	
011205- A012-2	Other Allowances (Excluding TA)			(7,000,000)	(15,800,000)	(10,000,000)	
011205- A03	Operating Expenses			57,352,000	76,614,000	69,923,000	
011205- A032	Communications			1,015,000	850,000	1,015,000	
011205- A033	Utilities			1,630,000		1,130,000	
011205- A034	Occupancy Costs			40,200,000	40,000,000	30,200,000	
011205- A038	Travel & Transportation			3,500,000	5,032,000	4,200,000	
011205- A039	General			11,007,000	30,732,000	33,378,000	
011205- A04	Employees Retirement Benefits			28,500,000	28,000,000	10,500,000	
011205- A041	Pension			28,500,000	28,000,000	10,500,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011205- A13	Repairs and Maintenance			4,200,000	7,700,000	4,500,000	
011205- A130	Transport			2,000,000	2,000,000	2,000,000	
011205- A131	Machinery and Equipment			700,000	4,200,000	1,000,000	
011205- A132	Furniture and Fixture			600,000	600,000	600,000	
011205- A137	Computer Equipment			900,000	900,000	900,000	
Total-	MODEL CUSTOMS COLLECTORATE ALLAMA IQBAL INTERNATIONAL AIRPORT LAHORE			330,858,000	392,777,000	359,540,000	
LO1495 CHIEF COLLECTORATE OF CUSTOMS ENFORCEMENT CENTRAL LAHORE							
011205- A01	Employees Related Expenses			10,339,000	11,697,000	11,655,000	
011205- A011	Pay	2	2	4,894,000	3,916,000	4,413,000	
011205- A011-1	Pay of Officers	(2)	(2)	(4,594,000)	(3,916,000)	(3,913,000)	
011205- A011-2	Pay of Other Staff			(300,000)		(500,000)	
011205- A012	Allowances			5,445,000	7,781,000	7,242,000	
011205- A012-1	Regular Allowances			(3,429,000)	(4,954,000)	(4,952,000)	
011205- A012-2	Other Allowances (Excluding TA)			(2,016,000)	(2,827,000)	(2,290,000)	
011205- A03	Operating Expenses			6,198,000	6,613,000	6,929,000	
011205- A032	Communications			363,000	140,000	430,000	
011205- A034	Occupancy Costs			1,415,000	840,000	1,000,000	
011205- A038	Travel & Transportation			1,600,000	1,900,000	1,600,000	
011205- A039	General			2,820,000	3,733,000	3,899,000	
011205- A13	Repairs and Maintenance			900,000	900,000	850,000	
011205- A130	Transport			600,000	600,000	500,000	
011205- A131	Machinery and Equipment			100,000	100,000	150,000	
011205- A132	Furniture and Fixture			100,000	100,000	100,000	
011205- A137	Computer Equipment			100,000	100,000	100,000	
Total-	CHIEF COLLECTORATE OF CUSTOMS ENFORCEMENT CENTRAL LAHORE			17,437,000	19,210,000	19,434,000	
LO1496 DIRECTORATE OF IPR ENFORCEMENT LAHORE							
011205- A01	Employees Related Expenses			19,973,000	19,047,000	19,037,000	
011205- A011	Pay	4	4	12,589,000	8,702,000	9,199,000	
011205- A011-1	Pay of Officers	(4)	(4)	(8,089,000)	(8,702,000)	(8,699,000)	
011205- A011-2	Pay of Other Staff			(4,500,000)		(500,000)	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011205- A012	Allowances			7,384,000	10,345,000	9,838,000	
011205- A012-1	Regular Allowances			(6,384,000)	(8,399,000)	(8,393,000)	
011205- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,946,000)	(1,445,000)	
011205- A03	Operating Expenses			32,060,000	21,514,000	13,784,000	
011205- A032	Communications			135,000	225,000	345,000	
011205- A033	Utilities			1,245,000	345,000	420,000	
011205- A034	Occupancy Costs			7,400,000	7,338,000	7,400,000	
011205- A038	Travel & Transportation			1,100,000	2,200,000	1,800,000	
011205- A039	General			22,180,000	11,406,000	3,819,000	
011205- A04	Employees Retirement Benefits				1,362,000		
011205- A041	Pension				1,362,000		
011205- A13	Repairs and Maintenance			900,000	1,200,000	1,350,000	
011205- A130	Transport			500,000	600,000	600,000	
011205- A131	Machinery and Equipment				200,000	250,000	
011205- A132	Furniture and Fixture			200,000	200,000	200,000	
011205- A137	Computer Equipment			200,000	200,000	300,000	
Total-	DIRECTORATE OF IPR ENFORCEMENT LAHORE			52,933,000	43,123,000	34,171,000	
LO1497 COLLECTORATE OF CUSTOMS (ADJUCTION) LAHORE							
011205- A01	Employees Related Expenses			14,499,000	14,759,000	13,952,000	
011205- A011	Pay	7	7	7,363,000	6,641,000	6,640,000	
011205- A011-1	Pay of Officers	(5)	(5)	(7,073,000)	(6,026,000)	(6,025,000)	
011205- A011-2	Pay of Other Staff	(2)	(2)	(290,000)	(615,000)	(615,000)	
011205- A012	Allowances			7,136,000	8,118,000	7,312,000	
011205- A012-1	Regular Allowances			(6,136,000)	(6,568,000)	(6,562,000)	
011205- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,550,000)	(750,000)	
011205- A03	Operating Expenses			24,340,000	10,677,000	31,588,000	
011205- A032	Communications			409,000	311,000	378,000	
011205- A034	Occupancy Costs			5,565,000	2,833,000	12,000,000	
011205- A038	Travel & Transportation			750,000	1,400,000	900,000	
011205- A039	General			17,616,000	6,133,000	18,310,000	
011205- A13	Repairs and Maintenance			1,100,000	1,400,000	1,050,000	
011205- A130	Transport			500,000	700,000	600,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				No of Posts	2023-2024	2023-2024
				2023-24	2024-25	2024-2025
					Budget	Revised
					Estimate	Estimate
					Rs	Rs
						Budget
						Estimate
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A131	Machinery and Equipment				100,000	100,000
011205- A132	Furniture and Fixture				100,000	200,000
011205- A137	Computer Equipment				400,000	400,000
Total- COLLECTORATE OF CUSTOMS (ADJUCTION) LAHORE					39,939,000	26,836,000
						46,590,000
LO3107 DIRECTORATE OF IOCO(INLAND REVENUE) LAHORE						
011205- A01	Employees Related Expenses				1,831,000	1,581,000
011205- A011	Pay				443,000	443,000
011205- A011-1	Pay of Officers				(193,000)	(193,000)
011205- A011-2	Pay of Other Staff				(250,000)	(250,000)
011205- A012	Allowances				1,388,000	1,138,000
011205- A012-1	Regular Allowances				(1,388,000)	(1,138,000)
011205- A03	Operating Expenses				13,169,000	13,169,000
011205- A033	Utilities				6,675,000	6,675,000
011205- A034	Occupancy Costs				6,494,000	6,494,000
Total- DIRECTORATE OF IOCO(INLAND REVENUE) LAHORE					15,000,000	14,750,000
LO3108 COMMISSIONER INLAND REVENUE AEOI ZONE LAHORE						
011205- A01	Employees Related Expenses				37,269,000	43,701,000
011205- A011	Pay	61	60		21,644,000	21,511,000
011205- A011-1	Pay of Officers	(24)	(24)		(13,042,000)	(12,343,000)
011205- A011-2	Pay of Other Staff	(37)	(36)		(8,602,000)	(9,168,000)
011205- A012	Allowances				15,625,000	22,190,000
011205- A012-1	Regular Allowances				(12,928,000)	(19,493,000)
011205- A012-2	Other Allowances (Excluding TA)				(2,697,000)	(2,697,000)
011205- A03	Operating Expenses				29,793,000	39,554,000
011205- A032	Communications				463,000	713,000
011205- A033	Utilities				2,939,000	1,907,000
011205- A034	Occupancy Costs				14,356,000	22,458,000
011205- A038	Travel & Transportation				1,388,000	1,353,000
011205- A039	General				10,647,000	13,123,000
011205- A13	Repairs and Maintenance				750,000	750,000
011205- A130	Transport				300,000	300,000
						822,000
						372,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011205- A131	Machinery and Equipment			300,000	300,000	300,000	
011205- A132	Furniture and Fixture			50,000	50,000	50,000	
011205- A137	Computer Equipment			50,000	50,000	50,000	
011205- A138	General			50,000	50,000	50,000	
Total-	COMMISSIONER INLAND REVENUE AEOI ZONE LAHORE			67,812,000	84,005,000	78,031,000	
LO3109 DIRECTORATE OF IMMOVABLE PROPERTY (CENTRAL) LAHORE							
011205- A01	Employees Related Expenses			2,038,000	25,000	8,025,000	
011205- A011	Pay	1	1	625,000		2,750,000	
011205- A011-1	Pay of Officers	(1)	(1)	(375,000)		(2,750,000)	
011205- A011-2	Pay of Other Staff			(250,000)			
011205- A012	Allowances			1,413,000	25,000	5,275,000	
011205- A012-1	Regular Allowances			(1,388,000)		(5,250,000)	
011205- A012-2	Other Allowances (Excluding TA)			(25,000)	(25,000)	(25,000)	
011205- A03	Operating Expenses			14,962,000		29,000,000	
011205- A033	Utilities			7,771,000		10,000,000	
011205- A034	Occupancy Costs			7,191,000		19,000,000	
Total-	DIRECTORATE OF IMMOVABLE PROPERTY (CENTRAL) LAHORE			17,000,000	25,000	37,025,000	
LO7777 DIRECTORATE OF TRANSIT TRADE LAHORE							
011205- A01	Employees Related Expenses			20,536,000	20,288,000	19,397,000	
011205- A011	Pay	27	27	9,861,000	9,262,000	9,259,000	
011205- A011-1	Pay of Officers	(13)	(13)	(7,032,000)	(6,633,000)	(6,631,000)	
011205- A011-2	Pay of Other Staff	(14)	(14)	(2,829,000)	(2,629,000)	(2,628,000)	
011205- A012	Allowances			10,675,000	11,026,000	10,138,000	
011205- A012-1	Regular Allowances			(9,545,000)	(8,896,000)	(8,888,000)	
011205- A012-2	Other Allowances (Excluding TA)			(1,130,000)	(2,130,000)	(1,250,000)	
011205- A03	Operating Expenses			15,963,000	13,959,000	12,458,000	
011205- A032	Communications			513,000	187,000	433,000	
011205- A033	Utilities			1,800,000	300,000	2,300,000	
011205- A034	Occupancy Costs			5,000,000	5,000,000	3,134,000	
011205- A038	Travel & Transportation			2,754,000	2,367,000	1,887,000	
011205- A039	General			5,896,000	6,105,000	4,704,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011205- A04	Employees Retirement Benefits			1,800,000	1,705,000		
011205- A041	Pension			1,800,000	1,705,000		
011205- A13	Repairs and Maintenance			1,600,000	1,600,000	1,350,000	
011205- A130	Transport			1,000,000	1,000,000	800,000	
011205- A131	Machinery and Equipment			300,000	300,000	250,000	
011205- A132	Furniture and Fixture			100,000	100,000	100,000	
011205- A137	Computer Equipment			200,000	200,000	200,000	
Total-	DIRECTORATE OF TRANSIT TRADE LAHORE			39,899,000	37,552,000	33,205,000	
LO8778 DIRECTOR (REGULATIONS) DNFbps LAHORE)							
011205- A01	Employees Related Expenses			10,779,000	18,375,000	18,848,000	
011205- A011	Pay	36	36	6,367,000	8,987,000	8,998,000	
011205- A011-1	Pay of Officers	(18)	(18)	(3,602,000)	(5,846,000)	(5,815,000)	
011205- A011-2	Pay of Other Staff	(18)	(18)	(2,765,000)	(3,141,000)	(3,183,000)	
011205- A012	Allowances			4,412,000	9,388,000	9,850,000	
011205- A012-1	Regular Allowances			(3,787,000)	(8,462,000)	(9,034,000)	
011205- A012-2	Other Allowances (Excluding TA)			(625,000)	(926,000)	(816,000)	
011205- A03	Operating Expenses			16,221,000	15,342,000	13,819,000	
011205- A032	Communications			2,175,000	353,000	343,000	
011205- A033	Utilities			1,332,000	747,000	747,000	
011205- A034	Occupancy Costs			8,635,000	8,745,000	7,930,000	
011205- A038	Travel & Transportation			618,000	618,000	560,000	
011205- A039	General			3,461,000	4,879,000	4,239,000	
011205- A04	Employees Retirement Benefits			1,000,000		2,000,000	
011205- A041	Pension			1,000,000		2,000,000	
011205- A05	Grants, Subsidies and Write off Loans				2,600,000	2,600,000	
011205- A052	Grants Domestic				2,600,000	2,600,000	
Total-	DIRECTOR (REGULATIONS) DNFbps LAHORE)			28,000,000	36,317,000	37,267,000	
LO9092 DIRECTORATE OF LAW AND PROSECUTION CUSTOMS LAHORE							
011205- A01	Employees Related Expenses			3,674,000	8,011,000	7,760,000	
011205- A011	Pay	11	11	1,127,000	3,798,000	3,798,000	
011205- A011-1	Pay of Officers	(10)	(10)	(836,000)	(3,606,000)	(3,606,000)	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A011-2	Pay of Other Staff	(1)	(1)	(291,000)	(192,000)	(192,000)
011205- A012	Allowances			2,547,000	4,213,000	3,962,000
011205- A012-1	Regular Allowances			(2,497,000)	(3,013,000)	(2,962,000)
011205- A012-2	Other Allowances (Excluding TA)			(50,000)	(1,200,000)	(1,000,000)
011205- A03	Operating Expenses			22,350,000	7,311,000	28,800,000
011205- A032	Communications			200,000		250,000
011205- A033	Utilities			1,200,000	7,000	2,050,000
011205- A034	Occupancy Costs			18,000,000	5,052,000	7,000,000
011205- A038	Travel & Transportation			1,400,000	542,000	1,700,000
011205- A039	General			1,550,000	1,710,000	17,800,000
011205- A13	Repairs and Maintenance			650,000	650,000	1,100,000
011205- A130	Transport			250,000	250,000	500,000
011205- A131	Machinery and Equipment			100,000	100,000	150,000
011205- A132	Furniture and Fixture			100,000	100,000	250,000
011205- A137	Computer Equipment			200,000	200,000	200,000
Total-	DIRECTORATE OF LAW AND PROSECUTION CUSTOMS LAHORE			26,674,000	15,972,000	37,660,000
LO9094 DIRECTORATE OF NATIONAL NUCLEAR DETENTION ARCHITECTURE (NNDA) LAHORE						
011205- A01	Employees Related Expenses			4,687,000	4,733,000	5,213,000
011205- A011	Pay	31	31	1,772,000	2,149,000	2,648,000
011205- A011-1	Pay of Officers	(6)	(6)	(857,000)	(2,149,000)	(2,148,000)
011205- A011-2	Pay of Other Staff	(25)	(25)	(915,000)		(500,000)
011205- A012	Allowances			2,915,000	2,584,000	2,565,000
011205- A012-1	Regular Allowances			(2,815,000)	(2,169,000)	(2,165,000)
011205- A012-2	Other Allowances (Excluding TA)			(100,000)	(415,000)	(400,000)
011205- A03	Operating Expenses			3,450,000	2,751,000	3,650,000
011205- A032	Communications			230,000		
011205- A033	Utilities			150,000		
011205- A034	Occupancy Costs			350,000		1,000,000
011205- A038	Travel & Transportation			570,000	770,000	600,000
011205- A039	General			2,150,000	1,981,000	2,050,000
011205- A13	Repairs and Maintenance			750,000	372,000	700,000
011205- A130	Transport			250,000	250,000	250,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS	
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A131	Machinery and Equipment			150,000	60,000	100,000
011205- A132	Furniture and Fixture			150,000	22,000	150,000
011205- A137	Computer Equipment			200,000	40,000	200,000
Total-	DIRECTORATE OF NATIONAL NUCLEAR DETENTION ARCHITECTURE (NNDA) LAHORE			8,887,000	7,856,000	9,563,000
LO9658 COMMISSIONER INLAND REVENUE (BENAMI ZONE-II) LAHORE						
011205- A01	Employees Related Expenses			32,687,000	38,950,000	38,648,000
011205- A011	Pay	82	82	18,479,000	18,979,000	18,630,000
011205- A011-1	Pay of Officers	(24)	(24)	(11,949,000)	(12,051,000)	(11,715,000)
011205- A011-2	Pay of Other Staff	(58)	(58)	(6,530,000)	(6,928,000)	(6,915,000)
011205- A012	Allowances			14,208,000	19,971,000	20,018,000
011205- A012-1	Regular Allowances			(11,926,000)	(17,689,000)	(17,673,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,282,000)	(2,282,000)	(2,345,000)
011205- A03	Operating Expenses			40,185,000	41,922,000	39,896,000
011205- A032	Communications			206,000	206,000	156,000
011205- A033	Utilities			3,518,000	3,518,000	5,183,000
011205- A034	Occupancy Costs			15,273,000	15,273,000	17,250,000
011205- A038	Travel & Transportation			4,131,000	4,131,000	2,090,000
011205- A039	General			17,057,000	18,794,000	15,217,000
011205- A04	Employees Retirement Benefits				906,000	
011205- A041	Pension				906,000	
011205- A09	Physical Assets			3,803,000	3,803,000	
011205- A092	Computer Equipment			2,200,000	2,200,000	
011205- A096	Purchase of Plant and Machinery			1,603,000	1,603,000	
011205- A13	Repairs and Maintenance			4,793,000	4,793,000	3,692,000
011205- A130	Transport			293,000	293,000	192,000
011205- A131	Machinery and Equipment			700,000	700,000	700,000
011205- A132	Furniture and Fixture			700,000	700,000	700,000
011205- A133	Buildings and Structure			1,000,000	1,000,000	
011205- A137	Computer Equipment			1,100,000	1,100,000	1,100,000
011205- A138	General			1,000,000	1,000,000	1,000,000
Total-	COMMISSIONER INLAND REVENUE (BENAMI ZONE-II) LAHORE			81,468,000	90,374,000	82,236,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
No of Posts				2023-2024	2023-2024	2024-2025
2023-24 2024-25				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO9660 COMMISSIONER INLAND REVENUE APPEALS-VIII LAHORE

011205- A01	Employees Related Expenses			3,812,000	5,145,000	5,114,000
011205- A011	Pay	1	1	1,924,000	2,264,000	2,217,000
011205- A011-1	Pay of Officers	(1)	(1)	(1,924,000)	(2,264,000)	(2,217,000)
011205- A012	Allowances			1,888,000	2,881,000	2,897,000
011205- A012-1	Regular Allowances			(1,701,000)	(2,694,000)	(2,694,000)
011205- A012-2	Other Allowances (Excluding TA)			(187,000)	(187,000)	(203,000)
011205- A03	Operating Expenses			5,249,000	5,249,000	4,157,000
011205- A032	Communications			30,000	30,000	30,000
011205- A034	Occupancy Costs			3,950,000	3,950,000	3,000,000
011205- A039	General			1,269,000	1,269,000	1,127,000
011205- A13	Repairs and Maintenance			50,000	50,000	50,000
011205- A130	Transport			50,000	50,000	50,000
Total-	COMMISSIONER INLAND REVENUE APPEALS-VIII LAHORE			9,111,000	10,444,000	9,321,000

LO9661 COMMISSIONER INLAND REVENUE APPEALS-IX LAHORE

011205- A01	Employees Related Expenses			3,979,000	12,283,000	10,742,000
011205- A011	Pay	1	10	1,976,000	6,055,000	4,447,000
011205- A011-1	Pay of Officers	(1)	(10)	(1,976,000)	(4,489,000)	(4,447,000)
011205- A011-2	Pay of Other Staff				(1,566,000)	
011205- A012	Allowances			2,003,000	6,228,000	6,295,000
011205- A012-1	Regular Allowances			(1,840,000)	(6,065,000)	(5,655,000)
011205- A012-2	Other Allowances (Excluding TA)			(163,000)	(163,000)	(640,000)
011205- A03	Operating Expenses			3,091,000	3,260,000	6,644,000
011205- A032	Communications			30,000	60,000	60,000
011205- A034	Occupancy Costs			900,000	1,952,000	3,000,000
011205- A038	Travel & Transportation			50,000	50,000	50,000
011205- A039	General			2,111,000	1,198,000	3,534,000
011205- A13	Repairs and Maintenance			50,000	25,000	25,000
011205- A130	Transport			25,000		
011205- A137	Computer Equipment			25,000	25,000	25,000
Total-	COMMISSIONER INLAND REVENUE APPEALS-IX LAHORE			7,120,000	15,568,000	17,411,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO9668 COLLECTORATE OF CUSTOMS APPRAISEMENT (WEST) LAHORE

011205- A01	Employees Related Expenses			95,284,000	123,201,000	122,251,000
011205- A011	Pay	214	211	50,582,000	70,794,000	70,793,000
011205- A011-1	Pay of Officers	(90)	(90)	(30,460,000)	(39,529,000)	(39,529,000)
011205- A011-2	Pay of Other Staff	(124)	(121)	(20,122,000)	(31,265,000)	(31,264,000)
011205- A012	Allowances			44,702,000	52,407,000	51,458,000
011205- A012-1	Regular Allowances			(43,202,000)	(44,768,000)	(44,758,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,500,000)	(7,639,000)	(6,700,000)
011205- A03	Operating Expenses			67,575,000	55,600,000	57,627,000
011205- A032	Communications			771,000	170,000	790,000
011205- A033	Utilities			11,149,000	104,000	100,000
011205- A034	Occupancy Costs			27,187,000	19,000,000	25,000,000
011205- A038	Travel & Transportation			5,200,000	4,200,000	4,200,000
011205- A039	General			23,268,000	32,126,000	27,537,000
011205- A04	Employees Retirement Benefits					10,500,000
011205- A041	Pension					10,500,000
011205- A13	Repairs and Maintenance			3,900,000	4,300,000	3,900,000
011205- A130	Transport			2,000,000	2,000,000	2,000,000
011205- A131	Machinery and Equipment			500,000	600,000	500,000
011205- A132	Furniture and Fixture			500,000	600,000	500,000
011205- A137	Computer Equipment			900,000	1,100,000	900,000
Total-	COLLECTORATE OF CUSTOMS APPRAISEMENT (WEST) LAHORE			166,759,000	183,101,000	194,278,000

MN0230 COMMISSIONER INLAND REVENUE APPEALS MULTAN

011205- A01	Employees Related Expenses			10,500,000	8,932,000	8,469,000
011205- A011	Pay	15	15	5,708,000	3,764,000	3,764,000
011205- A011-1	Pay of Officers	(5)	(5)	(3,564,000)	(1,942,000)	(1,942,000)
011205- A011-2	Pay of Other Staff	(10)	(10)	(2,144,000)	(1,822,000)	(1,822,000)
011205- A012	Allowances			4,792,000	5,168,000	4,705,000
011205- A012-1	Regular Allowances			(3,326,000)	(3,456,000)	(3,456,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,466,000)	(1,712,000)	(1,249,000)
011205- A03	Operating Expenses			5,814,000	3,202,000	4,508,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				No of Posts	2023-2024	2023-2024
				2023-24	2024-25	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A032	Communications				225,000	90,000
011205- A034	Occupancy Costs				2,000,000	
011205- A036	Motor Vehicles				1,000,000	1,000,000
011205- A038	Travel & Transportation				200,000	34,000
011205- A039	General				2,389,000	2,078,000
011205- A04	Employees Retirement Benefits				3,000,000	2,378,000
011205- A041	Pension				3,000,000	2,378,000
011205- A13	Repairs and Maintenance				57,000	57,000
011205- A131	Machinery and Equipment				25,000	25,000
011205- A132	Furniture and Fixture				17,000	17,000
011205- A137	Computer Equipment				15,000	15,000
Total- COMMISSIONER INLAND REVENUE APPEALS MULTAN					19,371,000	14,569,000
MN0231 DATA PROCESSING UNIT (INLAND REVENUE) MULTAN						
011205- A01	Employees Related Expenses				4,936,000	1,216,000
011205- A011	Pay	10			2,750,000	384,000
011205- A011-1	Pay of Officers	(6)			(2,003,000)	(199,000)
011205- A011-2	Pay of Other Staff	(4)			(747,000)	(185,000)
011205- A012	Allowances				2,186,000	832,000
011205- A012-1	Regular Allowances				(1,745,000)	(391,000)
011205- A012-2	Other Allowances (Excluding TA)				(441,000)	(441,000)
011205- A03	Operating Expenses				7,539,000	664,000
011205- A032	Communications				499,000	
011205- A033	Utilities				6,000,000	
011205- A038	Travel & Transportation				50,000	
011205- A039	General				990,000	664,000
011205- A13	Repairs and Maintenance				25,000	
011205- A131	Machinery and Equipment				25,000	
Total- DATA PROCESSING UNIT (INLAND REVENUE) MULTAN					12,500,000	1,880,000
MN0232 REGIONAL TAX OFFICE MULTAN						
011205- A01	Employees Related Expenses				549,235,000	503,811,000
011205- A011	Pay	759	637		316,550,000	249,667,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24	2024-25		Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011205- A011-1	Pay of Officers	(251)	(196)		(142,103,000)	(86,478,000)	(86,769,000)
011205- A011-2	Pay of Other Staff	(508)	(441)		(174,447,000)	(163,189,000)	(173,185,000)
011205- A012	Allowances				232,685,000	254,144,000	256,088,000
011205- A012-1	Regular Allowances				(201,374,000)	(222,833,000)	(233,343,000)
011205- A012-2	Other Allowances (Excluding TA)				(31,311,000)	(31,311,000)	(22,745,000)
011205- A03	Operating Expenses				181,304,000	131,593,000	171,591,000
011205- A032	Communications				2,880,000	4,960,000	10,460,000
011205- A033	Utilities				18,501,000	23,013,000	23,084,000
011205- A034	Occupancy Costs				56,920,000	1,435,000	55,052,000
011205- A038	Travel & Transportation				7,580,000	8,630,000	9,513,000
011205- A039	General				95,423,000	93,555,000	73,482,000
011205- A04	Employees Retirement Benefits				19,457,000	21,332,000	19,000,000
011205- A041	Pension				19,457,000	21,332,000	19,000,000
011205- A05	Grants, Subsidies and Write off Loans				1,000,000	1,796,000	25,000,000
011205- A052	Grants Domestic				1,000,000	1,796,000	25,000,000
011205- A09	Physical Assets				100,000		
011205- A096	Purchase of Plant and Machinery				50,000		
011205- A097	Purchase of Furniture and Fixture				50,000		
011205- A13	Repairs and Maintenance				8,420,000	8,920,000	6,182,000
011205- A130	Transport				2,000,000	2,000,000	1,932,000
011205- A131	Machinery and Equipment				1,000,000	1,000,000	1,000,000
011205- A132	Furniture and Fixture				500,000	500,000	500,000
011205- A133	Buildings and Structure				4,170,000	4,670,000	2,000,000
011205- A137	Computer Equipment				700,000	700,000	700,000
011205- A138	General				50,000	50,000	50,000
Total- REGIONAL TAX OFFICE MULTAN					759,516,000	667,452,000	737,815,000
MN0288 DIRECTORATE OF INT INV (INLAND REVENUE) MULTAN							
011205- A01	Employees Related Expenses				36,601,000	39,304,000	39,212,000
011205- A011	Pay	49	48		20,177,000	17,980,000	18,091,000
011205- A011-1	Pay of Officers	(18)	(17)		(10,304,000)	(9,686,000)	(9,817,000)
011205- A011-2	Pay of Other Staff	(31)	(31)		(9,873,000)	(8,294,000)	(8,274,000)
011205- A012	Allowances				16,424,000	21,324,000	21,121,000
011205- A012-1	Regular Allowances				(13,346,000)	(18,119,000)	(18,247,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS				
					No of Posts		2023-2024	2023-2024	2024-2025
					2023-24	2024-25	Budget	Revised	Budget
							Estimate	Estimate	Estimate
							Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE									
011205- A012-2 Other Allowances (Excluding TA)							(3,078,000)	(3,205,000)	(2,874,000)
011205- A03 Operating Expenses							19,826,000	22,338,000	20,025,000
011205- A032 Communications							474,000	499,000	499,000
011205- A033 Utilities							1,779,000	2,366,000	2,206,000
011205- A034 Occupancy Costs							5,000,000	5,029,000	7,000,000
011205- A038 Travel & Transportation							2,550,000	3,010,000	2,496,000
011205- A039 General							10,023,000	11,434,000	7,824,000
011205- A04 Employees Retirement Benefits								1,587,000	1,500,000
011205- A041 Pension								1,587,000	1,500,000
011205- A13 Repairs and Maintenance							1,350,000	1,350,000	1,506,000
011205- A130 Transport							600,000	600,000	756,000
011205- A131 Machinery and Equipment							250,000	250,000	250,000
011205- A132 Furniture and Fixture							150,000	150,000	150,000
011205- A137 Computer Equipment							350,000	350,000	350,000
Total- DIRECTORATE OF INT INV (INLAND REVENUE) MULTAN							57,777,000	64,579,000	62,243,000
MN0297 LARGE TAX PAYERS OFFICE MULTAN									
011205- A01 Employees Related Expenses							14,969,000	162,726,000	160,615,000
011205- A011 Pay					9	194	7,220,000	78,580,000	78,579,000
011205- A011-1 Pay of Officers						(85)	(2,200,000)	(52,746,000)	(52,745,000)
011205- A011-2 Pay of Other Staff					(9)	(109)	(5,020,000)	(25,834,000)	(25,834,000)
011205- A012 Allowances							7,749,000	84,146,000	82,036,000
011205- A012-1 Regular Allowances							(4,949,000)	(74,043,000)	(74,036,000)
011205- A012-2 Other Allowances (Excluding TA)							(2,800,000)	(10,103,000)	(8,000,000)
011205- A03 Operating Expenses							40,569,000	95,515,000	99,509,000
011205- A032 Communications							700,000	1,276,000	1,750,000
011205- A033 Utilities							11,400,000	16,594,000	19,150,000
011205- A034 Occupancy Costs							15,702,000	15,703,000	23,603,000
011205- A038 Travel & Transportation							2,900,000	7,774,000	7,750,000
011205- A039 General							9,867,000	54,168,000	47,256,000
011205- A04 Employees Retirement Benefits							200,000		1,800,000
011205- A041 Pension							200,000		1,800,000
011205- A13 Repairs and Maintenance							3,780,000	4,697,000	4,500,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24 2024-25			Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011205- A130	Transport				1,000,000	1,700,000	1,500,000
011205- A131	Machinery and Equipment				1,000,000	1,100,000	1,100,000
011205- A132	Furniture and Fixture				800,000	800,000	850,000
011205- A133	Buildings and Structure					399,000	
011205- A137	Computer Equipment				980,000	698,000	1,050,000
Total- LARGE TAX PAYERS OFFICE MULTAN					59,518,000	262,938,000	266,424,000
MN0311 IT I&A (DIRECT TAXES)							
011205- A01	Employees Related Expenses				12,758,000	20,118,000	20,375,000
011205- A011	Pay	19	19		7,547,000	9,474,000	9,477,000
011205- A011-1	Pay of Officers	(5)	(5)		(3,089,000)	(4,615,000)	(4,615,000)
011205- A011-2	Pay of Other Staff	(14)	(14)		(4,458,000)	(4,859,000)	(4,862,000)
011205- A012	Allowances				5,211,000	10,644,000	10,898,000
011205- A012-1	Regular Allowances				(4,339,000)	(8,772,000)	(8,838,000)
011205- A012-2	Other Allowances (Excluding TA)				(872,000)	(1,872,000)	(2,060,000)
011205- A03	Operating Expenses				9,677,000	6,061,000	10,934,000
011205- A032	Communications				50,000	96,000	96,000
011205- A033	Utilities				52,000	306,000	356,000
011205- A034	Occupancy Costs				6,477,000	1,590,000	7,000,000
011205- A038	Travel & Transportation				200,000	400,000	457,000
011205- A039	General				2,898,000	3,669,000	3,025,000
011205- A04	Employees Retirement Benefits					561,000	2,000,000
011205- A041	Pension					561,000	2,000,000
011205- A13	Repairs and Maintenance				100,000	300,000	160,000
011205- A130	Transport					200,000	60,000
011205- A131	Machinery and Equipment				50,000	50,000	50,000
011205- A132	Furniture and Fixture				50,000	50,000	50,000
Total- IT I&A (DIRECT TAXES)					22,535,000	27,040,000	33,469,000
MN0312 DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR MULTAN							
011205- A01	Employees Related Expenses				65,298,000	77,707,000	76,107,000
011205- A011	Pay	74	74		36,073,000	36,568,000	36,564,000
011205- A011-1	Pay of Officers	(29)	(29)		(22,051,000)	(22,607,000)	(22,605,000)
011205- A011-2	Pay of Other Staff	(45)	(45)		(14,022,000)	(13,961,000)	(13,959,000)
011205- A012	Allowances				29,225,000	41,139,000	39,543,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS			
					No of Posts	2023-2024	2023-2024	2024-2025
					2023-24	2024-25	Budget	Revised
							Estimate	Estimate
							Rs	Rs
								Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE								
011205- A012-1	Regular Allowances				(27,125,000)		(35,969,000)	(35,943,000)
011205- A012-2	Other Allowances (Excluding TA)				(2,100,000)		(5,170,000)	(3,600,000)
011205- A03	Operating Expenses				100,028,000		69,868,000	52,681,000
011205- A032	Communications				672,000		467,000	865,000
011205- A033	Utilities				10,000,000		7,220,000	10,050,000
011205- A034	Occupancy Costs				19,906,000		19,906,000	20,682,000
011205- A036	Motor Vehicles							300,000
011205- A038	Travel & Transportation				3,800,000		3,800,000	3,900,000
011205- A039	General				65,650,000		38,475,000	16,884,000
011205- A04	Employees Retirement Benefits				1,223,000		1,061,000	3,072,000
011205- A041	Pension				1,223,000		1,061,000	3,072,000
011205- A13	Repairs and Maintenance				2,600,000		2,600,000	2,250,000
011205- A130	Transport				900,000		900,000	1,000,000
011205- A131	Machinery and Equipment				300,000		300,000	300,000
011205- A132	Furniture and Fixture				700,000		700,000	350,000
011205- A137	Computer Equipment				700,000		700,000	600,000
Total-	DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR MULTAN				169,149,000		151,236,000	134,110,000
MN0313 MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLIANCE MULTAN								
011205- A01	Employees Related Expenses				169,784,000		257,404,000	253,385,000
011205- A011	Pay	249	249		90,582,000		124,367,000	124,365,000
011205- A011-1	Pay of Officers	(101)	(101)		(50,460,000)		(65,656,000)	(65,655,000)
011205- A011-2	Pay of Other Staff	(148)	(148)		(40,122,000)		(58,711,000)	(58,710,000)
011205- A012	Allowances				79,202,000		133,037,000	129,020,000
011205- A012-1	Regular Allowances				(68,702,000)		(119,537,000)	(119,520,000)
011205- A012-2	Other Allowances (Excluding TA)				(10,500,000)		(13,500,000)	(9,500,000)
011205- A03	Operating Expenses				43,256,000		65,243,000	68,949,000
011205- A032	Communications				875,000		1,120,000	1,060,000
011205- A033	Utilities				10,645,000		11,495,000	11,950,000
011205- A034	Occupancy Costs				14,422,000		14,422,000	13,750,000
011205- A036	Motor Vehicles						30,000	100,000
011205- A038	Travel & Transportation				5,550,000		6,762,000	7,850,000
011205- A039	General				11,764,000		31,414,000	34,239,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24		2024-25	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011205- A04	Employees Retirement Benefits				8,200,000	7,743,000	14,546,000
011205- A041	Pension				8,200,000	7,743,000	14,546,000
011205- A05	Grants, Subsidies and Write off Loans				12,500,000	12,500,000	9,700,000
011205- A052	Grants Domestic				12,500,000	12,500,000	9,700,000
011205- A13	Repairs and Maintenance				2,600,000	3,900,000	4,100,000
011205- A130	Transport				1,000,000	2,300,000	2,500,000
011205- A131	Machinery and Equipment				500,000	500,000	500,000
011205- A132	Furniture and Fixture				400,000	400,000	400,000
011205- A137	Computer Equipment				700,000	700,000	700,000
Total-	MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLIANCE MULTAN				236,340,000	346,790,000	350,680,000
MN3019 COMMISSIONER INLAND REVENUE APPEALS-II MULTAN							
011205- A01	Employees Related Expenses				2,634,000	100,000	4,572,000
011205- A011	Pay	1	1		1,657,000		2,473,000
011205- A011-1	Pay of Officers	(1)	(1)		(1,657,000)		(2,473,000)
011205- A012	Allowances				977,000	100,000	2,099,000
011205- A012-1	Regular Allowances				(877,000)		(1,999,000)
011205- A012-2	Other Allowances (Excluding TA)				(100,000)	(100,000)	(100,000)
011205- A03	Operating Expenses				4,200,000	2,200,000	3,112,000
011205- A034	Occupancy Costs				2,000,000		2,000,000
011205- A036	Motor Vehicles				1,000,000	1,000,000	
011205- A038	Travel & Transportation				50,000	50,000	50,000
011205- A039	General				1,150,000	1,150,000	1,062,000
Total-	COMMISSIONER INLAND REVENUE APPEALS-II MULTAN				6,834,000	2,300,000	7,684,000
SG0084 REGIONAL TAX OFFICE SARGODHA							
011205- A01	Employees Related Expenses				268,742,000	304,770,000	317,978,000
011205- A011	Pay	410	399		155,200,000	147,962,000	156,350,000
011205- A011-1	Pay of Officers	(135)	(132)		(63,352,000)	(60,547,000)	(60,531,000)
011205- A011-2	Pay of Other Staff	(275)	(267)		(91,848,000)	(87,415,000)	(95,819,000)
011205- A012	Allowances				113,542,000	156,808,000	161,628,000
011205- A012-1	Regular Allowances				(99,803,000)	(143,069,000)	(148,429,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS				
					No of Posts		2023-2024	2023-2024	2024-2025
					2023-24 2024-25		Budget	Revised	Budget
							Estimate	Estimate	Estimate
							Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE									
011205- A012-2 Other Allowances (Excluding TA)					(13,739,000)		(13,739,000)		(13,199,000)
011205- A03 Operating Expenses					119,876,000		94,746,000		107,801,000
011205- A032 Communications					3,270,000		3,270,000		4,000,000
011205- A033 Utilities					10,175,000		8,937,000		8,972,000
011205- A034 Occupancy Costs					25,000,000		16,029,000		27,000,000
011205- A038 Travel & Transportation					10,000,000		5,553,000		6,547,000
011205- A039 General					71,431,000		60,957,000		61,282,000
011205- A04 Employees Retirement Benefits					8,000,000		16,398,000		13,000,000
011205- A041 Pension					8,000,000		16,398,000		13,000,000
011205- A05 Grants, Subsidies and Write off Loans					17,000,000		17,000,000		17,000,000
011205- A052 Grants Domestic					17,000,000		17,000,000		17,000,000
011205- A06 Transfers					15,000,000		5,250,000		15,000,000
011205- A061 Scholarship					15,000,000		5,250,000		15,000,000
011205- A13 Repairs and Maintenance					6,800,000		6,900,000		3,618,000
011205- A130 Transport					1,500,000		1,500,000		1,218,000
011205- A131 Machinery and Equipment					1,000,000		1,000,000		1,000,000
011205- A132 Furniture and Fixture					500,000		500,000		500,000
011205- A133 Buildings and Structure					3,000,000		3,000,000		
011205- A137 Computer Equipment					800,000		800,000		800,000
011205- A138 General							100,000		100,000
Total- REGIONAL TAX OFFICE SARGODHA					435,418,000		445,064,000		474,397,000
SG0093 COLLECTORATE OF CUSTOMS ENFORCEMENT SARGODHA									
011205- A01 Employees Related Expenses					69,884,000		64,926,000		64,718,000
011205- A011 Pay 209 209					35,582,000		32,741,000		32,738,000
011205- A011-1 Pay of Officers (81) (81)					(20,460,000)		(16,018,000)		(16,016,000)
011205- A011-2 Pay of Other Staff (128) (128)					(15,122,000)		(16,723,000)		(16,722,000)
011205- A012 Allowances					34,302,000		32,185,000		31,980,000
011205- A012-1 Regular Allowances					(32,702,000)		(30,585,000)		(30,580,000)
011205- A012-2 Other Allowances (Excluding TA)					(1,600,000)		(1,600,000)		(1,400,000)
011205- A03 Operating Expenses					50,466,000		46,309,000		63,345,000
011205- A032 Communications					800,000		646,000		1,054,000
011205- A033 Utilities					10,352,000		10,157,000		10,045,000
011205- A034 Occupancy Costs					12,000,000		12,000,000		32,500,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24 2024-25			Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011205- A038	Travel & Transportation				4,200,000	4,200,000	4,000,000
011205- A039	General				23,114,000	19,306,000	15,746,000
011205- A04	Employees Retirement Benefits						3,031,000
011205- A041	Pension						3,031,000
011205- A13	Repairs and Maintenance				4,000,000	4,000,000	3,500,000
011205- A130	Transport				2,000,000	2,000,000	1,500,000
011205- A131	Machinery and Equipment				500,000	500,000	500,000
011205- A132	Furniture and Fixture				500,000	500,000	500,000
011205- A137	Computer Equipment				1,000,000	1,000,000	1,000,000
Total-	COLLECTORATE OF CUSTOMS ENFORCEMENT SARGODHA				124,350,000	115,235,000	134,594,000
SG0121 COMMISSIONER INLAND REVENUE APPEALS SARGODHA							
011205- A01	Employees Related Expenses				3,710,000	4,982,000	4,989,000
011205- A011	Pay	1	1		1,946,000	2,196,000	2,196,000
011205- A011-1	Pay of Officers	(1)	(1)		(1,946,000)	(2,196,000)	(2,196,000)
011205- A012	Allowances				1,764,000	2,786,000	2,793,000
011205- A012-1	Regular Allowances				(1,588,000)	(2,610,000)	(2,610,000)
011205- A012-2	Other Allowances (Excluding TA)				(176,000)	(176,000)	(183,000)
011205- A03	Operating Expenses				4,763,000	2,601,000	6,408,000
011205- A032	Communications				150,000	150,000	150,000
011205- A034	Occupancy Costs				2,000,000		5,000,000
011205- A036	Motor Vehicles				1,000,000	1,000,000	
011205- A038	Travel & Transportation				61,000	50,000	50,000
011205- A039	General				1,552,000	1,401,000	1,208,000
011205- A13	Repairs and Maintenance				65,000	65,000	65,000
011205- A131	Machinery and Equipment				20,000	20,000	20,000
011205- A132	Furniture and Fixture				25,000	25,000	25,000
011205- A137	Computer Equipment				20,000	20,000	20,000
Total-	COMMISSIONER INLAND REVENUE APPEALS SARGODHA				8,538,000	7,648,000	11,462,000
SL0053 REGIONAL TAX OFFICE (INLAND REVENUE) SAHIWAL							
011205- A01	Employees Related Expenses				204,699,000	231,250,000	247,270,000
011205- A011	Pay	295	292		119,857,000	113,903,000	125,495,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A011-1	Pay of Officers	(92)	(89)	(49,149,000)	(44,665,000)	(44,755,000)
011205- A011-2	Pay of Other Staff	(203)	(203)	(70,708,000)	(69,238,000)	(80,740,000)
011205- A012	Allowances			84,842,000	117,347,000	121,775,000
011205- A012-1	Regular Allowances			(73,833,000)	(106,338,000)	(111,242,000)
011205- A012-2	Other Allowances (Excluding TA)			(11,009,000)	(11,009,000)	(10,533,000)
011205- A03	Operating Expenses			96,044,000	103,979,000	103,571,000
011205- A032	Communications			3,500,000	3,300,000	5,100,000
011205- A033	Utilities			7,045,000	9,090,000	10,015,000
011205- A034	Occupancy Costs			19,642,000	7,943,000	23,000,000
011205- A038	Travel & Transportation			5,525,000	5,600,000	7,459,000
011205- A039	General			60,332,000	78,046,000	57,997,000
011205- A04	Employees Retirement Benefits			10,300,000	12,772,000	12,000,000
011205- A041	Pension			10,300,000	12,772,000	12,000,000
011205- A05	Grants, Subsidies and Write off Loans			8,500,000	15,100,000	23,500,000
011205- A052	Grants Domestic			8,500,000	15,100,000	23,500,000
011205- A13	Repairs and Maintenance			32,767,000	33,328,000	34,287,000
011205- A130	Transport			537,000	1,000,000	1,296,000
011205- A131	Machinery and Equipment			107,000	107,000	107,000
011205- A132	Furniture and Fixture			252,000	350,000	350,000
011205- A133	Buildings and Structure			31,337,000	31,337,000	32,000,000
011205- A137	Computer Equipment			384,000	384,000	384,000
011205- A138	General			150,000	150,000	150,000
Total- REGIONAL TAX OFFICE (INLAND REVENUE) SAHIWAL				352,310,000	396,429,000	420,628,000
SL0201 COMMISSIONER INLAND REVENUE APPEALS SAHIWAL						
011205- A01	Employees Related Expenses			3,906,000		33,710,000
011205- A011	Pay	1	1	1,779,000		20,000,000
011205- A011-1	Pay of Officers	(1)	(1)	(1,779,000)		(20,000,000)
011205- A012	Allowances			2,127,000		13,710,000
011205- A012-1	Regular Allowances			(2,127,000)		(13,710,000)
011205- A03	Operating Expenses			4,595,000	2,200,000	9,765,000
011205- A032	Communications			30,000		1,525,000
011205- A034	Occupancy Costs			2,000,000		5,000,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A036	Motor Vehicles			1,000,000	1,000,000	
011205- A038	Travel & Transportation			150,000		
011205- A039	General			1,415,000	1,200,000	3,240,000
011205- A13	Repairs and Maintenance			50,000		
011205- A130	Transport			50,000		
Total-	COMMISSIONER INLAND REVENUE			8,551,000	2,200,000	43,475,000
	APPEALS SAHIWAL					
ST0088 REGIONAL TAX OFFICE SIALKOT						
011205- A01	Employees Related Expenses			376,100,000	451,699,000	325,809,000
011205- A011	Pay	486	483	217,975,000	208,247,000	75,672,000
011205- A011-1	Pay of Officers	(147)	(145)	(84,747,000)	(75,019,000)	(74,992,000)
011205- A011-2	Pay of Other Staff	(339)	(338)	(133,228,000)	(133,228,000)	(680,000)
011205- A012	Allowances			158,125,000	243,452,000	250,137,000
011205- A012-1	Regular Allowances			(134,827,000)	(220,154,000)	(229,432,000)
011205- A012-2	Other Allowances (Excluding TA)			(23,298,000)	(23,298,000)	(20,705,000)
011205- A03	Operating Expenses			125,385,000	129,589,000	144,223,000
011205- A032	Communications			4,800,000	4,806,000	8,500,000
011205- A033	Utilities			19,325,000	23,992,000	27,100,000
011205- A034	Occupancy Costs			6,775,000	6,480,000	7,438,000
011205- A038	Travel & Transportation			12,950,000	13,929,000	13,519,000
011205- A039	General			81,535,000	80,382,000	87,666,000
011205- A04	Employees Retirement Benefits			14,708,000	17,708,000	20,000,000
011205- A041	Pension			14,708,000	17,708,000	20,000,000
011205- A05	Grants, Subsidies and Write off Loans			17,600,000	24,500,000	105,000,000
011205- A052	Grants Domestic			17,600,000	24,500,000	105,000,000
011205- A13	Repairs and Maintenance			16,840,000	19,340,000	15,384,000
011205- A130	Transport			3,000,000	3,000,000	2,784,000
011205- A131	Machinery and Equipment			2,500,000	2,500,000	2,500,000
011205- A133	Buildings and Structure			9,740,000	12,240,000	8,500,000
011205- A137	Computer Equipment			1,500,000	1,500,000	1,500,000
011205- A138	General			100,000	100,000	100,000
Total-	REGIONAL TAX OFFICE SIALKOT			550,633,000	642,836,000	610,416,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
ST0110 COMMISSIONER (INLAND REVENUE) APPEAL SIALKOT							
011205- A01	Employees Related Expenses			4,864,000	5,433,000	5,439,000	
011205- A011	Pay	1	1	2,347,000	2,258,000	2,258,000	
011205- A011-1	Pay of Officers	(1)	(1)	(2,347,000)	(2,258,000)	(2,258,000)	
011205- A012	Allowances			2,517,000	3,175,000	3,181,000	
011205- A012-1	Regular Allowances			(2,234,000)	(2,892,000)	(2,892,000)	
011205- A012-2	Other Allowances (Excluding TA)			(283,000)	(283,000)	(289,000)	
011205- A03	Operating Expenses			4,861,000	2,818,000	3,450,000	
011205- A032	Communications			110,000	50,000	50,000	
011205- A034	Occupancy Costs			2,000,000		2,000,000	
011205- A036	Motor Vehicles			1,000,000	1,000,000		
011205- A038	Travel & Transportation			250,000	250,000	250,000	
011205- A039	General			1,501,000	1,518,000	1,150,000	
011205- A04	Employees Retirement Benefits			3,000,000	2,500,000	2,500,000	
011205- A041	Pension			3,000,000	2,500,000	2,500,000	
011205- A13	Repairs and Maintenance			200,000	550,000	550,000	
011205- A131	Machinery and Equipment			100,000	200,000	200,000	
011205- A132	Furniture and Fixture				100,000	100,000	
011205- A137	Computer Equipment			100,000	250,000	250,000	
Total-	COMMISSIONER (INLAND REVENUE) APPEAL SIALKOT			12,925,000	11,301,000	11,939,000	
ST0113 MODEL CUSTOMS COLLECTORATE SIALKOT							
011205- A01	Employees Related Expenses			139,351,000	150,451,000	149,940,000	
011205- A011	Pay	248	247	81,414,000	72,828,000	72,826,000	
011205- A011-1	Pay of Officers	(123)	(123)	(42,086,000)	(35,865,000)	(35,864,000)	
011205- A011-2	Pay of Other Staff	(125)	(124)	(39,328,000)	(36,963,000)	(36,962,000)	
011205- A012	Allowances			57,937,000	77,623,000	77,114,000	
011205- A012-1	Regular Allowances			(53,737,000)	(71,923,000)	(71,914,000)	
011205- A012-2	Other Allowances (Excluding TA)			(4,200,000)	(5,700,000)	(5,200,000)	
011205- A03	Operating Expenses			21,451,000	33,098,000	32,142,000	
011205- A032	Communications			650,000	650,000	1,050,000	
011205- A033	Utilities			880,000	963,000	1,630,000	
011205- A034	Occupancy Costs			750,000	1,014,000	1,550,000	
011205- A038	Travel & Transportation			8,635,000	9,435,000	7,400,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE			DEMANDS FOR GRANTS			
			No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A039	General			10,536,000	21,036,000	20,512,000
011205- A04	Employees Retirement Benefits			4,863,000	7,924,000	1,575,000
011205- A041	Pension			4,863,000	7,924,000	1,575,000
011205- A05	Grants, Subsidies and Write off Loans			2,900,000	2,900,000	
011205- A052	Grants Domestic			2,900,000	2,900,000	
011205- A13	Repairs and Maintenance			5,500,000	6,000,000	6,000,000
011205- A130	Transport			2,500,000	3,000,000	3,000,000
011205- A131	Machinery and Equipment			1,000,000	1,000,000	1,000,000
011205- A132	Furniture and Fixture			700,000	700,000	700,000
011205- A137	Computer Equipment			1,300,000	1,300,000	1,300,000
Total-	MODEL CUSTOMS COLLECTORATE SIALKOT			174,065,000	200,373,000	189,657,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)			12,084,475,000	13,301,946,000	13,540,391,000
0112	Total- Financial and Fiscal Affairs			12,084,475,000	13,301,946,000	13,540,391,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			12,084,475,000	13,301,946,000	13,540,391,000
01	Total- General Public Service			12,084,475,000	13,301,946,000	13,540,391,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			12,084,475,000	13,301,946,000	13,540,391,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01 General Public Service:						
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:						
0112 Financial and Fiscal Affairs:						
011205 Tax Management (Customs, Income Tax, Excise etc.) :						
AD0062 REGIONAL TAX OFFICE ABBOTTABAD						
011205- A01	Employees Related Expenses			163,920,000	181,872,000	213,545,000
011205- A011	Pay	219	221	94,224,000	85,602,000	97,247,000
011205- A011-1	Pay of Officers	(79)	(80)	(50,401,000)	(42,102,000)	(41,467,000)
011205- A011-2	Pay of Other Staff	(140)	(141)	(43,823,000)	(43,500,000)	(55,780,000)
011205- A012	Allowances			69,696,000	96,270,000	116,298,000
011205- A012-1	Regular Allowances			(60,040,000)	(86,614,000)	(107,324,000)
011205- A012-2	Other Allowances (Excluding TA)			(9,656,000)	(9,656,000)	(8,974,000)
011205- A03	Operating Expenses			67,074,000	63,032,000	65,469,000
011205- A032	Communications			2,050,000	4,749,000	5,095,000
011205- A033	Utilities			5,675,000	5,613,000	5,607,000
011205- A034	Occupancy Costs			1,140,000	1,188,000	3,188,000
011205- A038	Travel & Transportation			9,850,000	9,392,000	9,943,000
011205- A039	General			48,359,000	42,090,000	41,636,000
011205- A04	Employees Retirement Benefits			6,000,000	8,498,000	9,000,000
011205- A041	Pension			6,000,000	8,498,000	9,000,000
011205- A05	Grants, Subsidies and Write off Loans				338,000	15,404,000
011205- A052	Grants Domestic				338,000	15,404,000
011205- A13	Repairs and Maintenance			8,300,000	8,525,000	6,581,000
011205- A130	Transport			3,000,000	3,000,000	2,256,000
011205- A131	Machinery and Equipment			500,000	594,000	594,000
011205- A132	Furniture and Fixture			500,000	500,000	500,000
011205- A133	Buildings and Structure			4,000,000	4,200,000	3,000,000
011205- A137	Computer Equipment			200,000	131,000	131,000
011205- A138	General			100,000	100,000	100,000
Total- REGIONAL TAX OFFICE ABBOTTABAD				245,294,000	262,265,000	309,999,000
AD0104 ADDL DIR ADU & ENQ ABBOTTABAD						
011205- A01	Employees Related Expenses			8,810,000	12,025,000	12,461,000
011205- A011	Pay	13	13	5,181,000	5,876,000	6,165,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
011205- A011-1	Pay of Officers	(5)	(5)	(3,196,000)	(3,974,000)	(4,263,000)	
011205- A011-2	Pay of Other Staff	(8)	(8)	(1,985,000)	(1,902,000)	(1,902,000)	
011205- A012	Allowances			3,629,000	6,149,000	6,296,000	
011205- A012-1	Regular Allowances			(2,978,000)	(5,349,000)	(5,599,000)	
011205- A012-2	Other Allowances (Excluding TA)			(651,000)	(800,000)	(697,000)	
011205- A03	Operating Expenses			8,500,000	4,387,000	8,136,000	
011205- A032	Communications			80,000	110,000	110,000	
011205- A033	Utilities			250,000	400,000	200,000	
011205- A034	Occupancy Costs			5,750,000	864,000	5,720,000	
011205- A038	Travel & Transportation			295,000	295,000	570,000	
011205- A039	General			2,125,000	2,718,000	1,536,000	
011205- A04	Employees Retirement Benefits			2,476,000	444,000	5,000,000	
011205- A041	Pension			2,476,000	444,000	5,000,000	
011205- A13	Repairs and Maintenance			220,000	220,000	190,000	
011205- A130	Transport			150,000	150,000	120,000	
011205- A131	Machinery and Equipment			50,000	50,000	50,000	
011205- A132	Furniture and Fixture			20,000	20,000	20,000	
Total- ADDL DIR ADU & ENQ ABBOTTABAD				20,006,000	17,076,000	25,787,000	
DI0213 COLLECTORATE OF CUSTOMS DERA ISMAIL KHAN							
011205- A01	Employees Related Expenses			172,436,000	170,125,000	170,096,000	
011205- A011	Pay	456	456	97,663,000	80,133,000	80,130,000	
011205- A011-1	Pay of Officers	(111)	(111)	(30,057,000)	(19,027,000)	(19,025,000)	
011205- A011-2	Pay of Other Staff	(345)	(345)	(67,606,000)	(61,106,000)	(61,105,000)	
011205- A012	Allowances			74,773,000	89,992,000	89,966,000	
011205- A012-1	Regular Allowances			(66,555,000)	(81,418,000)	(81,392,000)	
011205- A012-2	Other Allowances (Excluding TA)			(8,218,000)	(8,574,000)	(8,574,000)	
011205- A03	Operating Expenses			54,431,000	58,989,000	51,143,000	
011205- A032	Communications			1,460,000	876,000	1,926,000	
011205- A033	Utilities			12,163,000	11,169,000	11,941,000	
011205- A034	Occupancy Costs			26,072,000	17,072,000	8,500,000	
011205- A036	Motor Vehicles					300,000	
011205- A038	Travel & Transportation			7,317,000	8,117,000	8,417,000	
011205- A039	General			7,419,000	21,755,000	20,059,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011205- A04	Employees Retirement Benefits		2,836,000	6,086,000	5,250,000
011205- A041	Pension		2,836,000	6,086,000	5,250,000
011205- A05	Grants, Subsidies and Write off Loans			13,000,000	7,750,000
011205- A052	Grants Domestic			13,000,000	7,750,000
011205- A13	Repairs and Maintenance		3,700,000	3,200,000	4,400,000
011205- A130	Transport		2,000,000	2,000,000	2,000,000
011205- A131	Machinery and Equipment		800,000	800,000	1,500,000
011205- A132	Furniture and Fixture		300,000		300,000
011205- A137	Computer Equipment		600,000	400,000	600,000
Total-	COLLECTORATE OF CUSTOMS DERA ISMAIL KHAN		233,403,000	251,400,000	238,639,000
KT0159 COLLECTORATE OF CUSTOMS APPRAISEMENT					
011205- A01	Employees Related Expenses			29,708,000	28,995,000
011205- A011	Pay	164		14,782,000	14,781,000
011205- A011-1	Pay of Officers	(64)		(6,456,000)	(6,455,000)
011205- A011-2	Pay of Other Staff	(100)		(8,326,000)	(8,326,000)
011205- A012	Allowances			14,926,000	14,214,000
011205- A012-1	Regular Allowances			(12,067,000)	(12,064,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,859,000)	(2,150,000)
011205- A03	Operating Expenses			6,960,000	18,650,000
011205- A032	Communications			100,000	650,000
011205- A033	Utilities				3,600,000
011205- A034	Occupancy Costs				600,000
011205- A036	Motor Vehicles			50,000	200,000
011205- A038	Travel & Transportation			1,800,000	2,400,000
011205- A039	General			5,010,000	11,200,000
011205- A04	Employees Retirement Benefits				3,500,000
011205- A041	Pension				3,500,000
011205- A13	Repairs and Maintenance			1,350,000	3,050,000
011205- A130	Transport			1,200,000	1,500,000
011205- A131	Machinery and Equipment			50,000	1,000,000
011205- A132	Furniture and Fixture			50,000	300,000
011205- A137	Computer Equipment			50,000	250,000
Total-	COLLECTORATE OF CUSTOMS APPRAISEMENT			38,018,000	54,195,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
PR0746 COMMISSIONER INLAND REVENUE APPEALS PESHAWAR							
011205- A01	Employees Related Expenses			15,751,000	14,251,000	14,294,000	
011205- A011	Pay	15	15	8,967,000	6,607,000	6,769,000	
011205- A011-1	Pay of Officers	(5)	(5)	(6,291,000)	(4,005,000)	(4,005,000)	
011205- A011-2	Pay of Other Staff	(10)	(10)	(2,676,000)	(2,602,000)	(2,764,000)	
011205- A012	Allowances			6,784,000	7,644,000	7,525,000	
011205- A012-1	Regular Allowances			(5,726,000)	(6,586,000)	(6,728,000)	
011205- A012-2	Other Allowances (Excluding TA)			(1,058,000)	(1,058,000)	(797,000)	
011205- A03	Operating Expenses			9,231,000	11,353,000	8,400,000	
011205- A032	Communications			270,000	250,000	250,000	
011205- A033	Utilities			375,000	775,000	775,000	
011205- A034	Occupancy Costs			4,400,000	7,000,000	4,950,000	
011205- A038	Travel & Transportation			130,000	30,000	30,000	
011205- A039	General			4,056,000	3,298,000	2,395,000	
011205- A04	Employees Retirement Benefits				1,100,000	3,000,000	
011205- A041	Pension				1,100,000	3,000,000	
011205- A13	Repairs and Maintenance			160,000	150,000	150,000	
011205- A131	Machinery and Equipment			50,000	50,000	50,000	
011205- A132	Furniture and Fixture			50,000	50,000	50,000	
011205- A133	Buildings and Structure			10,000			
011205- A137	Computer Equipment			50,000	50,000	50,000	
Total-	COMMISSIONER INLAND REVENUE APPEALS PESHAWAR			25,142,000	26,854,000	25,844,000	
PR0747 DATA PROCESSING UNIT (INLAND REVENUE) PESHAWAR							
011205- A01	Employees Related Expenses			1,593,000	469,000		
011205- A011	Pay	5		898,000	163,000		
011205- A011-2	Pay of Other Staff	(5)		(898,000)	(163,000)		
011205- A012	Allowances			695,000	306,000		
011205- A012-1	Regular Allowances			(551,000)	(162,000)		
011205- A012-2	Other Allowances (Excluding TA)			(144,000)	(144,000)		
011205- A03	Operating Expenses			6,607,000	99,000		

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011205- A032	Communications			221,000		
011205- A033	Utilities			6,000,000		
011205- A038	Travel & Transportation			40,000		
011205- A039	General			346,000	99,000	
Total- DATA PROCESSING UNIT (INLAND REVENUE) PESHAWAR				8,200,000	568,000	
PR0748 REGIONAL TAX OFFICE PESHAWAR						
011205- A01	Employees Related Expenses			695,639,000	773,629,000	831,101,000
011205- A011	Pay	896	898	408,690,000	382,279,000	430,872,000
011205- A011-1	Pay of Officers	(314)	(315)	(198,460,000)	(185,741,000)	(209,393,000)
011205- A011-2	Pay of Other Staff	(582)	(583)	(210,230,000)	(196,538,000)	(221,479,000)
011205- A012	Allowances			286,949,000	391,350,000	400,229,000
011205- A012-1	Regular Allowances			(248,078,000)	(351,479,000)	(362,457,000)
011205- A012-2	Other Allowances (Excluding TA)			(38,871,000)	(39,871,000)	(37,772,000)
011205- A03	Operating Expenses			425,519,000	484,552,000	408,109,000
011205- A032	Communications			6,800,000	8,100,000	14,000,000
011205- A033	Utilities			24,150,000	27,420,000	28,750,000
011205- A034	Occupancy Costs			150,735,000	150,735,000	144,875,000
011205- A038	Travel & Transportation			34,250,000	34,250,000	19,684,000
011205- A039	General			209,584,000	264,047,000	200,800,000
011205- A04	Employees Retirement Benefits			20,716,000	20,716,000	35,000,000
011205- A041	Pension			20,716,000	20,716,000	35,000,000
011205- A05	Grants, Subsidies and Write off Loans			39,500,000	32,910,000	39,500,000
011205- A052	Grants Domestic			39,500,000	32,910,000	39,500,000
011205- A13	Repairs and Maintenance			25,000,000	25,000,000	11,704,000
011205- A130	Transport			8,000,000	8,000,000	4,704,000
011205- A131	Machinery and Equipment			3,000,000	3,000,000	3,000,000
011205- A132	Furniture and Fixture			1,000,000	1,000,000	1,000,000
011205- A133	Buildings and Structure			10,000,000	10,000,000	
011205- A137	Computer Equipment			3,000,000	3,000,000	3,000,000
Total- REGIONAL TAX OFFICE PESHAWAR				1,206,374,000	1,336,807,000	1,325,414,000
PR0771 DIRECTORATE OF INT INV (INLAND REVENUE) PESHAWAR						
011205- A01	Employees Related Expenses			36,069,000	40,194,000	40,662,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011205- A011	Pay	35	35	21,250,000	20,043,000	20,374,000
011205- A011-1	Pay of Officers	(18)	(18)	(18,194,000)	(16,999,000)	(17,330,000)
011205- A011-2	Pay of Other Staff	(17)	(17)	(3,056,000)	(3,044,000)	(3,044,000)
011205- A012	Allowances			14,819,000	20,151,000	20,288,000
011205- A012-1	Regular Allowances			(12,399,000)	(17,731,000)	(18,012,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,420,000)	(2,420,000)	(2,276,000)
011205- A03	Operating Expenses			34,314,000	39,831,000	32,145,000
011205- A032	Communications			625,000	650,000	650,000
011205- A033	Utilities			1,825,000	4,520,000	3,910,000
011205- A034	Occupancy Costs			16,000,000	16,325,000	13,770,000
011205- A038	Travel & Transportation			2,355,000	2,580,000	3,581,000
011205- A039	General			13,509,000	15,756,000	10,234,000
011205- A13	Repairs and Maintenance			1,350,000	875,000	1,658,000
011205- A130	Transport			500,000	525,000	1,308,000
011205- A131	Machinery and Equipment			200,000	200,000	200,000
011205- A133	Buildings and Structure			500,000		
011205- A137	Computer Equipment			150,000	150,000	150,000
Total-	DIRECTORATE OF INT INV (INLAND REVENUE) PESHAWAR			71,733,000	80,900,000	74,465,000
PR1099 DIRECTORATE OF LAW AND PROSECUTION CUSTOMS PESHAWAR						
011205- A01	Employees Related Expenses			4,183,000	150,000	4,183,000
011205- A011	Pay	10	10	1,527,000		1,527,000
011205- A011-1	Pay of Officers	(9)	(9)	(1,327,000)		(1,327,000)
011205- A011-2	Pay of Other Staff	(1)	(1)	(200,000)		(200,000)
011205- A012	Allowances			2,656,000	150,000	2,656,000
011205- A012-1	Regular Allowances			(2,506,000)		(2,506,000)
011205- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(150,000)
011205- A03	Operating Expenses			35,000,000		39,900,000
011205- A032	Communications			700,000		700,000
011205- A033	Utilities			1,200,000		1,200,000
011205- A034	Occupancy Costs			15,000,000		15,000,000
011205- A038	Travel & Transportation			1,250,000		1,250,000
011205- A039	General			16,850,000		21,750,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
011205- A13	Repairs and Maintenance			600,000		600,000	
011205- A130	Transport			200,000		200,000	
011205- A131	Machinery and Equipment			100,000		100,000	
011205- A132	Furniture and Fixture			100,000		100,000	
011205- A137	Computer Equipment			200,000		200,000	
Total-	DIRECTORATE OF LAW AND PROSECUTION CUSTOMS PESHAWAR			39,783,000	150,000	44,683,000	
PR1174 CUSTOMS ENFORCEMENT SCHOOL (CES) PESHAWAR							
011205- A01	Employees Related Expenses			10,703,000	900,000	10,503,000	
011205- A011	Pay	49	49	3,900,000		3,900,000	
011205- A011-1	Pay of Officers	(13)	(13)	(2,150,000)		(2,150,000)	
011205- A011-2	Pay of Other Staff	(36)	(36)	(1,750,000)		(1,750,000)	
011205- A012	Allowances			6,803,000	900,000	6,603,000	
011205- A012-1	Regular Allowances			(5,903,000)		(5,903,000)	
011205- A012-2	Other Allowances (Excluding TA)			(900,000)	(900,000)	(700,000)	
011205- A03	Operating Expenses			46,350,000	9,985,000	21,350,000	
011205- A032	Communications			1,100,000		1,100,000	
011205- A033	Utilities			6,400,000	2,995,000	6,400,000	
011205- A034	Occupancy Costs			6,000,000		1,000,000	
011205- A038	Travel & Transportation			5,400,000	900,000	4,300,000	
011205- A039	General			27,450,000	6,090,000	8,550,000	
011205- A04	Employees Retirement Benefits			3,000,000		3,000,000	
011205- A041	Pension			3,000,000		3,000,000	
011205- A05	Grants, Subsidies and Write off Loans					15,000,000	
011205- A052	Grants Domestic					15,000,000	
011205- A13	Repairs and Maintenance			1,900,000	900,000	1,200,000	
011205- A130	Transport			400,000		400,000	
011205- A131	Machinery and Equipment			500,000	300,000	300,000	
011205- A132	Furniture and Fixture			500,000	300,000	300,000	
011205- A137	Computer Equipment			500,000	300,000	200,000	
Total-	CUSTOMS ENFORCEMENT SCHOOL (CES) PESHAWAR			61,953,000	11,785,000	51,053,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

PR1176 DIRECTORATE OF NATIONAL NUCLEAR DETENTION ARCHITECTURE (NNDA) PESHAWAR

011205- A01	Employees Related Expenses			8,202,000	350,000	8,152,000
011205- A011	Pay	26	26	2,680,000		2,680,000
011205- A011-1	Pay of Officers	(5)	(5)	(1,620,000)		(1,620,000)
011205- A011-2	Pay of Other Staff	(21)	(21)	(1,060,000)		(1,060,000)
011205- A012	Allowances			5,522,000	350,000	5,472,000
011205- A012-1	Regular Allowances			(5,172,000)		(5,172,000)
011205- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	(300,000)
011205- A03	Operating Expenses			11,550,000		8,050,000
011205- A032	Communications			200,000		200,000
011205- A033	Utilities			2,350,000		2,350,000
011205- A034	Occupancy Costs			5,600,000		1,500,000
011205- A038	Travel & Transportation			1,150,000		1,150,000
011205- A039	General			2,250,000		2,850,000
011205- A04	Employees Retirement Benefits			1,000,000		
011205- A041	Pension			1,000,000		
011205- A05	Grants, Subsidies and Write off Loans					5,000,000
011205- A052	Grants Domestic					5,000,000
011205- A13	Repairs and Maintenance			650,000		650,000
011205- A130	Transport			300,000		300,000
011205- A131	Machinery and Equipment			150,000		150,000
011205- A132	Furniture and Fixture			50,000		50,000
011205- A137	Computer Equipment			150,000		150,000
Total-	DIRECTORATE OF NATIONAL NUCLEAR DETENTION ARCHITECTURE (NNDA) PESHAWAR			21,402,000	350,000	21,852,000

PR1319 ADDITIONAL DIRECTOR OF INTERNAL AUDIT(IR) PESHAWAR

011205- A01	Employees Related Expenses			9,635,000	12,741,000	12,921,000
011205- A011	Pay	18	18	5,103,000	6,318,000	6,500,000
011205- A011-1	Pay of Officers	(6)	(6)	(2,597,000)	(4,111,000)	(4,111,000)
011205- A011-2	Pay of Other Staff	(12)	(12)	(2,506,000)	(2,207,000)	(2,389,000)
011205- A012	Allowances			4,532,000	6,423,000	6,421,000
011205- A012-1	Regular Allowances			(3,768,000)	(5,326,000)	(5,495,000)
011205- A012-2	Other Allowances (Excluding TA)			(764,000)	(1,097,000)	(926,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011205- A03	Operating Expenses			6,691,000	7,612,000	6,222,000	
011205- A032	Communications			50,000	50,000	50,000	
011205- A033	Utilities			210,000	240,000	340,000	
011205- A034	Occupancy Costs			4,000,000	3,338,000	3,190,000	
011205- A038	Travel & Transportation			300,000	300,000	482,000	
011205- A039	General			2,131,000	3,684,000	2,160,000	
011205- A04	Employees Retirement Benefits				730,000	2,000,000	
011205- A041	Pension				730,000	2,000,000	
011205- A13	Repairs and Maintenance			145,000	145,000	105,000	
011205- A130	Transport			100,000	100,000	60,000	
011205- A131	Machinery and Equipment			25,000	25,000	25,000	
011205- A132	Furniture and Fixture			20,000	20,000	20,000	
Total-	ADDITIONAL DIRECTOR OF INTERNAL AUDIT(IR) PESHAWAR			16,471,000	21,228,000	21,248,000	
PR1320 DIRECTORATE OF TRANSIT TRADE PESHAWAR							
011205- A01	Employees Related Expenses			35,516,000	33,687,000	33,540,000	
011205- A011	Pay	71	71	20,200,000	16,688,000	16,687,000	
011205- A011-1	Pay of Officers	(44)	(44)	(14,100,000)	(11,466,000)	(11,465,000)	
011205- A011-2	Pay of Other Staff	(27)	(27)	(6,100,000)	(5,222,000)	(5,222,000)	
011205- A012	Allowances			15,316,000	16,999,000	16,853,000	
011205- A012-1	Regular Allowances			(13,916,000)	(15,599,000)	(15,553,000)	
011205- A012-2	Other Allowances (Excluding TA)			(1,400,000)	(1,400,000)	(1,300,000)	
011205- A03	Operating Expenses			26,623,000	9,114,000	28,219,000	
011205- A032	Communications			257,000	257,000	357,000	
011205- A033	Utilities			397,000	300,000	450,000	
011205- A034	Occupancy Costs			10,598,000	1,598,000	11,500,000	
011205- A038	Travel & Transportation			998,000	1,850,000	1,800,000	
011205- A039	General			14,373,000	5,109,000	14,112,000	
011205- A04	Employees Retirement Benefits			1,100,000	3,400,000	2,100,000	
011205- A041	Pension			1,100,000	3,400,000	2,100,000	
011205- A05	Grants, Subsidies and Write off Loans					30,000,000	
011205- A052	Grants Domestic					30,000,000	
011205- A13	Repairs and Maintenance			690,000	837,000	1,000,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011205- A130	Transport			250,000	550,000	600,000
011205- A131	Machinery and Equipment			150,000	98,000	100,000
011205- A132	Furniture and Fixture			150,000	100,000	100,000
011205- A137	Computer Equipment			140,000	89,000	200,000
Total-	DIRECTORATE OF TRANSIT TRADE PESHAWAR			63,929,000	47,038,000	94,859,000
PR1322 MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION PESHAWAR						
011205- A01	Employees Related Expenses			307,870,000	318,325,000	314,856,000
011205- A011	Pay	447	283	175,895,000	156,510,000	156,507,000
011205- A011-1	Pay of Officers	(172)	(108)	(84,102,000)	(76,672,000)	(76,670,000)
011205- A011-2	Pay of Other Staff	(275)	(175)	(91,793,000)	(79,838,000)	(79,837,000)
011205- A012	Allowances			131,975,000	161,815,000	158,349,000
011205- A012-1	Regular Allowances			(116,275,000)	(148,558,000)	(148,549,000)
011205- A012-2	Other Allowances (Excluding TA)			(15,700,000)	(13,257,000)	(9,800,000)
011205- A03	Operating Expenses			54,138,000	72,267,000	78,069,000
011205- A032	Communications			1,719,000	1,519,000	1,919,000
011205- A033	Utilities			8,042,000	6,736,000	7,136,000
011205- A034	Occupancy Costs			26,600,000	25,614,000	21,600,000
011205- A036	Motor Vehicles					300,000
011205- A038	Travel & Transportation			4,740,000	6,236,000	6,037,000
011205- A039	General			13,037,000	32,162,000	41,077,000
011205- A04	Employees Retirement Benefits			16,008,000	16,008,000	16,008,000
011205- A041	Pension			16,008,000	16,008,000	16,008,000
011205- A05	Grants, Subsidies and Write off Loans			1,800,000	1,800,000	
011205- A052	Grants Domestic			1,800,000	1,800,000	
011205- A13	Repairs and Maintenance			3,300,000	3,300,000	3,800,000
011205- A130	Transport			1,500,000	1,500,000	2,000,000
011205- A131	Machinery and Equipment			800,000	800,000	800,000
011205- A132	Furniture and Fixture			500,000	500,000	500,000
011205- A137	Computer Equipment			500,000	500,000	500,000
Total-	MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION PESHAWAR			383,116,000	411,700,000	412,733,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

PR1323 DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR PESHAWAR

011205- A01	Employees Related Expenses			67,272,000	67,297,000	66,416,000
011205- A011	Pay	105	105	37,099,000	31,724,000	31,719,000
011205- A011-1	Pay of Officers	(35)	(35)	(18,055,000)	(14,818,000)	(14,816,000)
011205- A011-2	Pay of Other Staff	(70)	(70)	(19,044,000)	(16,906,000)	(16,903,000)
011205- A012	Allowances			30,173,000	35,573,000	34,697,000
011205- A012-1	Regular Allowances			(26,073,000)	(31,707,000)	(31,697,000)
011205- A012-2	Other Allowances (Excluding TA)			(4,100,000)	(3,866,000)	(3,000,000)
011205- A03	Operating Expenses			33,870,000	37,134,000	36,700,000
011205- A032	Communications			354,000	267,000	550,000
011205- A033	Utilities			3,018,000	6,618,000	5,118,000
011205- A034	Occupancy Costs			14,641,000	14,641,000	16,182,000
011205- A036	Motor Vehicles					50,000
011205- A038	Travel & Transportation			3,553,000	2,904,000	4,213,000
011205- A039	General			12,304,000	12,704,000	10,587,000
011205- A04	Employees Retirement Benefits			2,886,000	3,036,000	2,637,000
011205- A041	Pension			2,886,000	3,036,000	2,637,000
011205- A05	Grants, Subsidies and Write off Loans			320,000	24,260,000	400,000
011205- A052	Grants Domestic			320,000	24,260,000	400,000
011205- A13	Repairs and Maintenance			1,500,000	1,500,000	1,850,000
011205- A130	Transport			1,000,000	1,000,000	1,200,000
011205- A131	Machinery and Equipment			200,000	200,000	250,000
011205- A132	Furniture and Fixture			100,000	100,000	100,000
011205- A137	Computer Equipment			200,000	200,000	300,000
Total- DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR PESHAWAR				105,848,000	133,227,000	108,003,000

PR1324 MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLIANCE PESHAWAR

011205- A01	Employees Related Expenses			312,580,000	348,662,000	346,125,000
011205- A011	Pay	723	723	174,200,000	164,648,000	164,451,000
011205- A011-1	Pay of Officers	(224)	(224)	(46,200,000)	(38,426,000)	(38,230,000)
011205- A011-2	Pay of Other Staff	(499)	(499)	(128,000,000)	(126,222,000)	(126,221,000)
011205- A012	Allowances			138,380,000	184,014,000	181,674,000
011205- A012-1	Regular Allowances			(127,180,000)	(172,814,000)	(172,774,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
011205- A012-2	Other Allowances (Excluding TA)			(11,200,000)	(11,200,000)	(8,900,000)	
011205- A03	Operating Expenses			74,670,000	107,135,000	97,308,000	
011205- A032	Communications			1,480,000	1,200,000	2,000,000	
011205- A033	Utilities			21,042,000	24,342,000	26,236,000	
011205- A034	Occupancy Costs			32,402,000	32,402,000	23,600,000	
011205- A036	Motor Vehicles				150,000	150,000	
011205- A038	Travel & Transportation			6,760,000	7,356,000	7,200,000	
011205- A039	General			12,986,000	41,685,000	38,122,000	
011205- A04	Employees Retirement Benefits			18,600,000	18,600,000	17,500,000	
011205- A041	Pension			18,600,000	18,600,000	17,500,000	
011205- A05	Grants, Subsidies and Write off Loans			14,657,000	19,657,000	1,750,000	
011205- A052	Grants Domestic			14,657,000	19,657,000	1,750,000	
011205- A13	Repairs and Maintenance			2,950,000	3,255,000	3,250,000	
011205- A130	Transport			1,000,000	1,500,000	1,500,000	
011205- A131	Machinery and Equipment			1,000,000	1,000,000	800,000	
011205- A132	Furniture and Fixture			500,000	500,000	500,000	
011205- A137	Computer Equipment			450,000	255,000	450,000	
Total-	MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLIANCE PESHAWAR			423,457,000	497,309,000	465,933,000	
PR7099 CHIEF COLLECTOR OF CUSTOMS KHYBER PAKHTUNKHWA							
011205- A01	Employees Related Expenses			11,052,000	12,446,000	12,572,000	
011205- A011	Pay	23	23	4,000,000	5,135,000	5,133,000	
011205- A011-1	Pay of Officers	(9)	(9)	(3,000,000)	(3,069,000)	(3,068,000)	
011205- A011-2	Pay of Other Staff	(14)	(14)	(1,000,000)	(2,066,000)	(2,065,000)	
011205- A012	Allowances			7,052,000	7,311,000	7,439,000	
011205- A012-1	Regular Allowances			(5,300,000)	(5,559,000)	(5,589,000)	
011205- A012-2	Other Allowances (Excluding TA)			(1,752,000)	(1,752,000)	(1,850,000)	
011205- A03	Operating Expenses			9,685,000	10,208,000	8,750,000	
011205- A032	Communications			383,000	195,000	500,000	
011205- A033	Utilities			1,300,000		250,000	
011205- A034	Occupancy Costs			2,000,000	1,500,000	1,500,000	
011205- A036	Motor Vehicles					200,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
011205- A038	Travel & Transportation			2,050,000	3,540,000	2,300,000	
011205- A039	General			3,952,000	4,973,000	4,000,000	
011205- A04	Employees Retirement Benefits			2,000,000		1,500,000	
011205- A041	Pension			2,000,000		1,500,000	
011205- A13	Repairs and Maintenance			1,900,000	1,500,000	1,900,000	
011205- A130	Transport			800,000	1,200,000	1,000,000	
011205- A131	Machinery and Equipment			500,000		300,000	
011205- A132	Furniture and Fixture			300,000	300,000	300,000	
011205- A137	Computer Equipment			300,000		300,000	
Total-	CHIEF COLLECTOR OF CUSTOMS KHYBER PAKHTUNKHWA			24,637,000	24,154,000	24,722,000	
PR9617 DIRECTOR (REGULATIONS) DNFBPS PESHAWAR							
011205- A01	Employees Related Expenses			3,335,000	7,200,000	7,935,000	
011205- A011	Pay	17	17	1,784,000	3,216,000	3,541,000	
011205- A011-1	Pay of Officers	(7)	(7)	(1,437,000)	(2,388,000)	(2,713,000)	
011205- A011-2	Pay of Other Staff	(10)	(10)	(347,000)	(828,000)	(828,000)	
011205- A012	Allowances			1,551,000	3,984,000	4,394,000	
011205- A012-1	Regular Allowances			(1,199,000)	(3,632,000)	(4,214,000)	
011205- A012-2	Other Allowances (Excluding TA)			(352,000)	(352,000)	(180,000)	
011205- A03	Operating Expenses			14,136,000	14,781,000	13,306,000	
011205- A032	Communications			370,000	370,000	370,000	
011205- A033	Utilities			3,300,000	3,300,000	3,300,000	
011205- A034	Occupancy Costs			6,500,000	6,500,000	6,710,000	
011205- A038	Travel & Transportation			600,000	600,000	600,000	
011205- A039	General			3,366,000	4,011,000	2,326,000	
011205- A05	Grants, Subsidies and Write off Loans			2,000,000		5,000,000	
011205- A052	Grants Domestic			2,000,000		5,000,000	
011205- A09	Physical Assets			550,000	550,000		
011205- A092	Computer Equipment			550,000	550,000		
011205- A13	Repairs and Maintenance			2,275,000	2,275,000	2,275,000	
011205- A130	Transport			250,000	250,000	250,000	
011205- A131	Machinery and Equipment			25,000	25,000	25,000	
011205- A133	Buildings and Structure			2,000,000	2,000,000	2,000,000	
Total-	DIRECTOR (REGULATIONS) DNFBPS PESHAWAR			22,296,000	24,806,000	28,516,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011205	Total-	Tax Management (Customs, Income Tax, Excise etc.)		2,973,044,000	3,185,635,000	3,327,945,000
0112	Total-	Financial and Fiscal Affairs		2,973,044,000	3,185,635,000	3,327,945,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		2,973,044,000	3,185,635,000	3,327,945,000
01	Total-	General Public Service		2,973,044,000	3,185,635,000	3,327,945,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		2,973,044,000	3,185,635,000	3,327,945,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
No of Posts				2023-2024	2023-2024	2024-2025
2023-24 2024-25				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc.) :					
HD0134	COMMISSIONER INLAND REVENUE APPEALS HYDERABAD					
011205- A01	Employees Related Expenses			5,836,000	8,635,000	8,684,000
011205- A011	Pay	1	1	2,394,000	3,700,000	3,700,000
011205- A011-1	Pay of Officers	(1)	(1)	(2,394,000)	(3,700,000)	(3,700,000)
011205- A012	Allowances			3,442,000	4,935,000	4,984,000
011205- A012-1	Regular Allowances			(2,295,000)	(3,788,000)	(3,788,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,147,000)	(1,147,000)	(1,196,000)
011205- A03	Operating Expenses			4,733,000	1,531,000	3,506,000
011205- A032	Communications			145,000	86,000	86,000
011205- A034	Occupancy Costs			2,000,000		2,000,000
011205- A036	Motor Vehicles			1,000,000		
011205- A038	Travel & Transportation			339,000	319,000	319,000
011205- A039	General			1,249,000	1,126,000	1,101,000
011205- A09	Physical Assets			700,000	400,000	
011205- A092	Computer Equipment			400,000	400,000	
011205- A096	Purchase of Plant and Machinery			200,000		
011205- A097	Purchase of Furniture and Fixture			100,000		
011205- A13	Repairs and Maintenance			250,000	275,000	275,000
011205- A131	Machinery and Equipment			100,000	100,000	100,000
011205- A132	Furniture and Fixture			100,000	125,000	125,000
011205- A137	Computer Equipment			50,000	50,000	50,000
Total-	COMMISSIONER INLAND REVENUE APPEALS HYDERABAD			11,519,000	10,841,000	12,465,000
HD0135	DATA PROCESSING UNIT (INLAND REVENUE) HYDERABAD					
011205- A01	Employees Related Expenses			1,865,000	1,082,000	
011205- A011	Pay	4		769,000	254,000	
011205- A011-2	Pay of Other Staff	(2)		(769,000)	(254,000)	
011205- A012	Allowances			1,096,000	828,000	
011205- A012-1	Regular Allowances			(534,000)	(266,000)	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A012-2	Other Allowances (Excluding TA)			(562,000)	(562,000)	
011205- A03	Operating Expenses			7,105,000	274,000	
011205- A032	Communications			5,025,000	25,000	
011205- A033	Utilities			1,641,000		
011205- A038	Travel & Transportation			100,000	100,000	
011205- A039	General			339,000	149,000	
011205- A13	Repairs and Maintenance			30,000	30,000	
011205- A131	Machinery and Equipment			20,000	20,000	
011205- A137	Computer Equipment			10,000	10,000	
Total-	DATA PROCESSING UNIT (INLAND REVENUE) HYDERABAD			9,000,000	1,386,000	
HD0136 FEDERAL TREASURY (INLAND REVENUE) HYDERABAD						
011205- A01	Employees Related Expenses			3,666,000	1,607,000	
011205- A011	Pay	6		1,918,000	638,000	
011205- A011-1	Pay of Officers	(2)		(803,000)	(426,000)	
011205- A011-2	Pay of Other Staff	(4)		(1,115,000)	(212,000)	
011205- A012	Allowances			1,748,000	969,000	
011205- A012-1	Regular Allowances			(1,516,000)	(737,000)	
011205- A012-2	Other Allowances (Excluding TA)			(232,000)	(232,000)	
011205- A03	Operating Expenses			7,306,000	438,000	
011205- A032	Communications			5,025,000	25,000	
011205- A033	Utilities			1,402,000		
011205- A038	Travel & Transportation			150,000	150,000	
011205- A039	General			729,000	263,000	
011205- A13	Repairs and Maintenance			28,000	28,000	
011205- A131	Machinery and Equipment			10,000	10,000	
011205- A132	Furniture and Fixture			10,000	10,000	
011205- A137	Computer Equipment			8,000	8,000	
Total-	FEDERAL TREASURY (INLAND REVENUE) HYDERABAD			11,000,000	2,073,000	
HD0137 REGIONAL TAX OFFICE HYDERABAD						
011205- A01	Employees Related Expenses			485,799,000	571,169,000	580,684,000
011205- A011	Pay	723	727	281,304,000	273,469,000	274,081,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
011205- A011-1	Pay of Officers	(192)	(192)	(100,163,000)	(91,748,000)	(90,605,000)	
011205- A011-2	Pay of Other Staff	(531)	(535)	(181,141,000)	(181,721,000)	(183,476,000)	
011205- A012	Allowances			204,495,000	297,700,000	306,603,000	
011205- A012-1	Regular Allowances			(176,576,000)	(269,781,000)	(279,017,000)	
011205- A012-2	Other Allowances (Excluding TA)			(27,919,000)	(27,919,000)	(27,586,000)	
011205- A03	Operating Expenses			121,907,000	120,036,000	128,126,000	
011205- A032	Communications			5,100,000	4,725,000	6,925,000	
011205- A033	Utilities			19,050,000	22,350,000	22,350,000	
011205- A034	Occupancy Costs			3,000,000		3,000,000	
011205- A038	Travel & Transportation			10,250,000	10,250,000	10,860,000	
011205- A039	General			84,507,000	82,711,000	84,991,000	
011205- A04	Employees Retirement Benefits			9,500,000	18,000,000	22,000,000	
011205- A041	Pension			9,500,000	18,000,000	22,000,000	
011205- A05	Grants, Subsidies and Write off Loans			11,200,000	11,562,000	35,100,000	
011205- A052	Grants Domestic			11,200,000	11,562,000	35,100,000	
011205- A13	Repairs and Maintenance			23,561,000	23,761,000	7,419,000	
011205- A130	Transport			1,500,000	1,700,000	2,358,000	
011205- A131	Machinery and Equipment			800,000	800,000	800,000	
011205- A132	Furniture and Fixture			661,000	661,000	661,000	
011205- A133	Buildings and Structure			20,000,000	20,000,000	3,000,000	
011205- A137	Computer Equipment			400,000	400,000	400,000	
011205- A138	General			200,000	200,000	200,000	
Total- REGIONAL TAX OFFICE HYDERABAD				651,967,000	744,528,000	773,329,000	
HD0179 DIRECTORATE OF INT INV (INLAND REVENUE) HYDERABAD							
011205- A01	Employees Related Expenses			26,487,000	34,980,000	34,016,000	
011205- A011	Pay	25	25	14,612,000	16,590,000	15,922,000	
011205- A011-1	Pay of Officers	(7)	(7)	(8,410,000)	(10,147,000)	(9,583,000)	
011205- A011-2	Pay of Other Staff	(18)	(18)	(6,202,000)	(6,443,000)	(6,339,000)	
011205- A012	Allowances			11,875,000	18,390,000	18,094,000	
011205- A012-1	Regular Allowances			(10,064,000)	(16,579,000)	(16,010,000)	
011205- A012-2	Other Allowances (Excluding TA)			(1,811,000)	(1,811,000)	(2,084,000)	
011205- A03	Operating Expenses			20,339,000	21,816,000	17,355,000	
011205- A032	Communications			700,000	750,000	750,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
011205- A033	Utilities			2,875,000	3,060,000	2,060,000	
011205- A034	Occupancy Costs			1,500,000	1,500,000	1,500,000	
011205- A038	Travel & Transportation			4,700,000	4,700,000	2,824,000	
011205- A039	General			10,564,000	11,806,000	10,221,000	
011205- A05	Grants, Subsidies and Write off Loans			4,000,000	4,740,000	5,740,000	
011205- A052	Grants Domestic			4,000,000	4,740,000	5,740,000	
011205- A13	Repairs and Maintenance			2,400,000	2,659,000	1,400,000	
011205- A130	Transport			600,000	600,000	540,000	
011205- A131	Machinery and Equipment			200,000	200,000	200,000	
011205- A132	Furniture and Fixture			200,000	260,000	260,000	
011205- A133	Buildings and Structure			1,000,000	1,199,000		
011205- A137	Computer Equipment			350,000	350,000	350,000	
011205- A138	General			50,000	50,000	50,000	
Total-	DIRECTORATE OF INT INV (INLAND REVENUE) HYDERABAD			53,226,000	64,195,000	58,511,000	
HD0204 ADDITIONAL DIRECTOR OF INTERNAL AUDIT HYDERABAD							
011205- A01	Employees Related Expenses			7,272,000	5,150,000	5,684,000	
011205- A011	Pay	24	24	4,094,000	2,252,000	2,252,000	
011205- A011-1	Pay of Officers	(6)	(6)	(916,000)	(337,000)	(337,000)	
011205- A011-2	Pay of Other Staff	(18)	(18)	(3,178,000)	(1,915,000)	(1,915,000)	
011205- A012	Allowances			3,178,000	2,898,000	3,432,000	
011205- A012-1	Regular Allowances			(2,424,000)	(2,644,000)	(2,771,000)	
011205- A012-2	Other Allowances (Excluding TA)			(754,000)	(254,000)	(661,000)	
011205- A03	Operating Expenses			6,639,000	1,552,000	6,415,000	
011205- A032	Communications			113,000	86,000	86,000	
011205- A033	Utilities			150,000	150,000	100,000	
011205- A034	Occupancy Costs			5,000,000		5,000,000	
011205- A038	Travel & Transportation			100,000	127,000	284,000	
011205- A039	General			1,276,000	1,189,000	945,000	
011205- A04	Employees Retirement Benefits				1,024,000	2,000,000	
011205- A041	Pension				1,024,000	2,000,000	
011205- A13	Repairs and Maintenance			125,000	125,000	135,000	
011205- A130	Transport			50,000	50,000	60,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24 2024-25			Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
011205- A131	Machinery and Equipment				50,000	50,000	50,000
011205- A132	Furniture and Fixture				25,000	25,000	25,000
Total-	ADDITIONAL DIRECTOR OF INTERNAL AUDIT HYDERABAD				14,036,000	7,851,000	14,234,000
HD0205 DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR HYDERABAD							
011205- A01	Employees Related Expenses				40,248,000	48,083,000	48,073,000
011205- A011	Pay	63	63		22,174,000	23,431,000	23,427,000
011205- A011-1	Pay of Officers	(30)	(30)		(12,955,000)	(14,801,000)	(14,798,000)
011205- A011-2	Pay of Other Staff	(33)	(33)		(9,219,000)	(8,630,000)	(8,629,000)
011205- A012	Allowances				18,074,000	24,652,000	24,646,000
011205- A012-1	Regular Allowances				(14,742,000)	(22,618,000)	(22,612,000)
011205- A012-2	Other Allowances (Excluding TA)				(3,332,000)	(2,034,000)	(2,034,000)
011205- A03	Operating Expenses				25,250,000	25,345,000	24,250,000
011205- A032	Communications				650,000	545,000	800,000
011205- A033	Utilities				4,554,000	4,554,000	4,300,000
011205- A034	Occupancy Costs				4,126,000	4,126,000	5,150,000
011205- A038	Travel & Transportation				6,300,000	6,300,000	4,900,000
011205- A039	General				9,620,000	9,820,000	9,100,000
011205- A04	Employees Retirement Benefits				1,485,000	1,485,000	
011205- A041	Pension				1,485,000	1,485,000	
011205- A05	Grants, Subsidies and Write off Loans				2,900,000	1,600,000	
011205- A052	Grants Domestic				2,900,000	1,600,000	
011205- A13	Repairs and Maintenance				2,400,000	2,400,000	2,650,000
011205- A130	Transport				2,000,000	2,000,000	2,000,000
011205- A131	Machinery and Equipment				200,000	200,000	300,000
011205- A132	Furniture and Fixture				200,000	200,000	250,000
011205- A137	Computer Equipment						100,000
Total-	DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR HYDERABAD				72,283,000	78,913,000	74,973,000
HD0206 MODEL CUSTOMS COLLECTORATE HYDERABAD							
011205- A01	Employees Related Expenses				283,567,000	317,302,000	316,737,000
011205- A011	Pay	416	416		161,678,000	158,627,000	158,622,000
011205- A011-1	Pay of Officers	(122)	(122)		(56,000,000)	(59,122,000)	(59,118,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
011205- A011-2	Pay of Other Staff	(294)	(294)	(105,678,000)	(99,505,000)	(99,504,000)	
011205- A012	Allowances			121,889,000	158,675,000	158,115,000	
011205- A012-1	Regular Allowances			(118,989,000)	(155,114,000)	(154,915,000)	
011205- A012-2	Other Allowances (Excluding TA)			(2,900,000)	(3,561,000)	(3,200,000)	
011205- A03	Operating Expenses			90,813,000	101,603,000	78,720,000	
011205- A032	Communications			850,000	750,000	1,050,000	
011205- A033	Utilities			31,744,000	30,493,000	30,193,000	
011205- A034	Occupancy Costs			3,909,000	3,909,000	3,909,000	
011205- A038	Travel & Transportation			15,300,000	15,751,000	5,300,000	
011205- A039	General			39,010,000	50,700,000	38,268,000	
011205- A04	Employees Retirement Benefits			5,555,000	14,705,000	17,424,000	
011205- A041	Pension			5,555,000	14,705,000	17,424,000	
011205- A05	Grants, Subsidies and Write off Loans			21,100,000	21,100,000	30,200,000	
011205- A052	Grants Domestic			21,100,000	21,100,000	30,200,000	
011205- A13	Repairs and Maintenance			8,000,000	8,000,000	4,000,000	
011205- A130	Transport			4,000,000	4,000,000	2,000,000	
011205- A131	Machinery and Equipment			1,000,000	1,000,000	500,000	
011205- A132	Furniture and Fixture			1,000,000	1,000,000	500,000	
011205- A137	Computer Equipment			2,000,000	2,000,000	1,000,000	
Total-	MODEL CUSTOMS COLLECTORATE HYDERABAD			409,035,000	462,710,000	447,081,000	
KA0458 COLLECTORATE OF CUSTOMS ENFORCEMENT (PORTS) KARACHI							
011205- A01	Employees Related Expenses					13,438,000	
011205- A011	Pay					4,339,000	
011205- A011-1	Pay of Officers					(3,339,000)	
011205- A011-2	Pay of Other Staff					(1,000,000)	
011205- A012	Allowances					9,099,000	
011205- A012-1	Regular Allowances					(7,761,000)	
011205- A012-2	Other Allowances (Excluding TA)					(1,338,000)	
011205- A03	Operating Expenses					3,350,000	
011205- A032	Communications					500,000	
011205- A034	Occupancy Costs					1,000,000	
011205- A038	Travel & Transportation					700,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A039	General					1,150,000
011205- A13	Repairs and Maintenance					650,000
011205- A130	Transport					250,000
011205- A131	Machinery and Equipment					100,000
011205- A132	Furniture and Fixture					100,000
011205- A137	Computer Equipment					200,000
Total-	COLLECTORATE OF CUSTOMS ENFORCEMENT (PORTS) KARACHI					17,438,000
KA0958 COMMISSIONER (INLAND REVENUE) APPEAL-I KARACHI						
011205- A01	Employees Related Expenses			12,053,000	17,815,000	19,731,000
011205- A011	Pay	14	14	6,635,000	7,953,000	8,663,000
011205- A011-1	Pay of Officers	(5)	(5)	(2,626,000)	(3,719,000)	(4,429,000)
011205- A011-2	Pay of Other Staff	(9)	(9)	(4,009,000)	(4,234,000)	(4,234,000)
011205- A012	Allowances			5,418,000	9,862,000	11,068,000
011205- A012-1	Regular Allowances			(4,648,000)	(8,421,000)	(9,261,000)
011205- A012-2	Other Allowances (Excluding TA)			(770,000)	(1,441,000)	(1,807,000)
011205- A03	Operating Expenses			9,556,000	4,224,000	8,251,000
011205- A032	Communications			45,000		
011205- A034	Occupancy Costs			2,194,000	2,194,000	1,430,000
011205- A039	General			7,317,000	2,030,000	6,821,000
011205- A04	Employees Retirement Benefits			3,000,000		3,000,000
011205- A041	Pension			3,000,000		3,000,000
011205- A13	Repairs and Maintenance			105,000	34,000	34,000
011205- A132	Furniture and Fixture			42,000		
011205- A137	Computer Equipment			63,000	34,000	34,000
Total-	COMMISSIONER (INLAND REVENUE) APPEAL-I KARACHI			24,714,000	22,073,000	31,016,000
KA0959 COMMISSIONER (INLAND REVENUE) APPEAL-II KARACHI						
011205- A01	Employees Related Expenses			11,571,000	9,388,000	9,256,000
011205- A011	Pay	14	14	6,142,000	4,180,000	4,180,000
011205- A011-1	Pay of Officers	(5)	(5)	(3,849,000)	(2,363,000)	(2,363,000)
011205- A011-2	Pay of Other Staff	(9)	(9)	(2,293,000)	(1,817,000)	(1,817,000)
011205- A012	Allowances			5,429,000	5,208,000	5,076,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A012-1	Regular Allowances		(4,698,000)	(4,551,000)	(4,551,000)
011205- A012-2	Other Allowances (Excluding TA)		(731,000)	(657,000)	(525,000)
011205- A03	Operating Expenses		4,463,000	3,426,000	3,005,000
011205- A034	Occupancy Costs		1,360,000	1,207,000	1,560,000
011205- A038	Travel & Transportation		320,000	14,000	14,000
011205- A039	General		2,783,000	2,205,000	1,431,000
011205- A04	Employees Retirement Benefits		3,300,000	1,385,000	3,000,000
011205- A041	Pension		3,300,000	1,385,000	3,000,000
011205- A05	Grants, Subsidies and Write off Loans		1,500,000		1,500,000
011205- A052	Grants Domestic		1,500,000		1,500,000
011205- A13	Repairs and Maintenance		72,000	72,000	72,000
011205- A132	Furniture and Fixture		47,000	47,000	47,000
011205- A137	Computer Equipment		25,000	25,000	25,000
Total-	COMMISSIONER (INLAND REVENUE) APPEAL-II KARACHI		20,906,000	14,271,000	16,833,000
KA0960 DATA PROCESSING CENTER (INLAND REVENUE) KARACHI					
011205- A01	Employees Related Expenses		12,582,000	4,464,000	
011205- A011	Pay 19		7,673,000	2,040,000	
011205- A011-1	Pay of Officers (9)		(5,076,000)	(1,181,000)	
011205- A011-2	Pay of Other Staff (10)		(2,597,000)	(859,000)	
011205- A012	Allowances		4,909,000	2,424,000	
011205- A012-1	Regular Allowances		(4,317,000)	(1,832,000)	
011205- A012-2	Other Allowances (Excluding TA)		(592,000)	(592,000)	
011205- A03	Operating Expenses		12,976,000	4,286,000	
011205- A032	Communications		5,160,000	150,000	
011205- A033	Utilities		1,433,000		
011205- A034	Occupancy Costs		3,600,000	3,600,000	
011205- A038	Travel & Transportation		100,000		
011205- A039	General		2,683,000	536,000	
011205- A04	Employees Retirement Benefits		1,342,000		
011205- A041	Pension		1,342,000		
011205- A13	Repairs and Maintenance		100,000		
011205- A131	Machinery and Equipment		100,000		
Total-	DATA PROCESSING CENTER (INLAND REVENUE) KARACHI		27,000,000	8,750,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA0961 FEDERAL TREASURY (INLAND REVENUE) KARACHI

011205- A01	Employees Related Expenses			1,274,000	1,387,000	
011205- A011	Pay	8		707,000	662,000	
011205- A011-1	Pay of Officers	(4)		(492,000)	(606,000)	
011205- A011-2	Pay of Other Staff	(4)		(215,000)	(56,000)	
011205- A012	Allowances			567,000	725,000	
011205- A012-1	Regular Allowances			(473,000)	(631,000)	
011205- A012-2	Other Allowances (Excluding TA)			(94,000)	(94,000)	
011205- A03	Operating Expenses			6,726,000	94,000	
011205- A032	Communications			5,000,000		
011205- A033	Utilities			1,190,000		
011205- A039	General			536,000	94,000	
Total- FEDERAL TREASURY (INLAND REVENUE) KARACHI				8,000,000	1,481,000	

KA0962 DIRECTORATE OF TRAINING AND RESEARCH (INLAND REVENUE) KARACHI

011205- A01	Employees Related Expenses			17,266,000	20,384,000	17,554,000
011205- A011	Pay	25	25	9,833,000	9,353,000	8,147,000
011205- A011-1	Pay of Officers	(8)	(8)	(4,064,000)	(4,986,000)	(4,146,000)
011205- A011-2	Pay of Other Staff	(17)	(17)	(5,769,000)	(4,367,000)	(4,001,000)
011205- A012	Allowances			7,433,000	11,031,000	9,407,000
011205- A012-1	Regular Allowances			(6,589,000)	(9,987,000)	(8,360,000)
011205- A012-2	Other Allowances (Excluding TA)			(844,000)	(1,044,000)	(1,047,000)
011205- A03	Operating Expenses			24,130,000	19,804,000	22,761,000
011205- A032	Communications			163,000	81,000	41,000
011205- A033	Utilities			30,000	30,000	30,000
011205- A034	Occupancy Costs			3,358,000	3,358,000	3,120,000
011205- A038	Travel & Transportation			678,000	557,000	557,000
011205- A039	General			19,901,000	15,778,000	19,013,000
011205- A04	Employees Retirement Benefits			446,000	442,000	5,000,000
011205- A041	Pension			446,000	442,000	5,000,000
011205- A05	Grants, Subsidies and Write off Loans			2,600,000	2,600,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A052	Grants Domestic			2,600,000	2,600,000	
011205- A13	Repairs and Maintenance			558,000	558,000	558,000
011205- A130	Transport			308,000	308,000	308,000
011205- A131	Machinery and Equipment			200,000	200,000	200,000
011205- A137	Computer Equipment			50,000	50,000	50,000
Total-	DIRECTORATE OF TRAINING AND RESEARCH (INLAND REVENUE) KARACHI			45,000,000	43,788,000	45,873,000
KA0963 CORPORATE TAX OFFICE KARACHI						
011205- A01	Employees Related Expenses			671,501,000	701,868,000	684,247,000
011205- A011	Pay	1185	1186	389,038,000	355,987,000	356,376,000
011205- A011-1	Pay of Officers	(386)	(388)	(182,417,000)	(150,211,000)	(150,600,000)
011205- A011-2	Pay of Other Staff	(799)	(798)	(206,621,000)	(205,776,000)	(205,776,000)
011205- A012	Allowances			282,463,000	345,881,000	327,871,000
011205- A012-1	Regular Allowances			(243,834,000)	(307,252,000)	(293,604,000)
011205- A012-2	Other Allowances (Excluding TA)			(38,629,000)	(38,629,000)	(34,267,000)
011205- A03	Operating Expenses			341,163,000	398,220,000	431,283,000
011205- A032	Communications			7,500,000	8,500,000	8,500,000
011205- A033	Utilities			66,500,000	88,500,000	91,500,000
011205- A034	Occupancy Costs			100,025,000	100,025,000	149,110,000
011205- A036	Motor Vehicles				559,000	25,000,000
011205- A038	Travel & Transportation			18,400,000	17,900,000	17,384,000
011205- A039	General			148,738,000	182,736,000	139,789,000
011205- A04	Employees Retirement Benefits			23,000,000	25,000,000	33,000,000
011205- A041	Pension			23,000,000	25,000,000	33,000,000
011205- A05	Grants, Subsidies and Write off Loans			5,700,000	14,310,000	17,700,000
011205- A052	Grants Domestic			5,700,000	14,310,000	17,700,000
011205- A13	Repairs and Maintenance			29,000,000	22,300,000	13,916,000
011205- A130	Transport			4,000,000	4,000,000	2,916,000
011205- A131	Machinery and Equipment			2,500,000	2,500,000	2,500,000
011205- A132	Furniture and Fixture			500,000	500,000	500,000
011205- A133	Buildings and Structure			20,000,000	13,300,000	6,000,000
011205- A137	Computer Equipment			1,200,000	1,200,000	1,200,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24 2024-25			Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
011205- A138	General				800,000	800,000	800,000
Total- CORPORATE TAX OFFICE KARACHI					1,070,364,000	1,161,698,000	1,180,146,000
KA0987 COMMISSIONER (INLAND REVENUE) APPEALS-III KARACHI							
011205- A01	Employees Related Expenses				11,765,000	10,395,000	9,976,000
011205- A011	Pay	15	15		6,613,000	4,908,000	4,908,000
011205- A011-1	Pay of Officers	(5)	(5)		(3,981,000)	(2,436,000)	(2,436,000)
011205- A011-2	Pay of Other Staff	(10)	(10)		(2,632,000)	(2,472,000)	(2,472,000)
011205- A012	Allowances				5,152,000	5,487,000	5,068,000
011205- A012-1	Regular Allowances				(4,426,000)	(4,648,000)	(4,517,000)
011205- A012-2	Other Allowances (Excluding TA)				(726,000)	(839,000)	(551,000)
011205- A03	Operating Expenses				5,468,000	3,055,000	5,246,000
011205- A032	Communications				55,000	185,000	185,000
011205- A034	Occupancy Costs				868,000	867,000	1,690,000
011205- A039	General				4,545,000	2,003,000	3,371,000
011205- A04	Employees Retirement Benefits				3,400,000		3,000,000
011205- A041	Pension				3,400,000		3,000,000
011205- A05	Grants, Subsidies and Write off Loans					2,000,000	2,000,000
011205- A052	Grants Domestic					2,000,000	2,000,000
011205- A13	Repairs and Maintenance				113,000	113,000	113,000
011205- A131	Machinery and Equipment				42,000	42,000	42,000
011205- A132	Furniture and Fixture				25,000	25,000	25,000
011205- A137	Computer Equipment				46,000	46,000	46,000
Total- COMMISSIONER (INLAND REVENUE) APPEALS-III KARACHI					20,746,000	15,563,000	20,335,000
KA0995 REGIONAL TAX OFFICE-II KARACHI							
011205- A01	Employees Related Expenses				711,618,000	825,038,000	802,447,000
011205- A011	Pay	1126	1130		415,895,000	421,267,000	422,135,000
011205- A011-1	Pay of Officers	(348)	(351)		(174,301,000)	(180,262,000)	(181,166,000)
011205- A011-2	Pay of Other Staff	(778)	(779)		(241,594,000)	(241,005,000)	(240,969,000)
011205- A012	Allowances				295,723,000	403,771,000	380,312,000
011205- A012-1	Regular Allowances				(257,620,000)	(365,668,000)	(342,804,000)
011205- A012-2	Other Allowances (Excluding TA)				(38,103,000)	(38,103,000)	(37,508,000)
011205- A03	Operating Expenses				328,948,000	356,107,000	318,225,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
011205- A032	Communications			5,500,000	8,500,000	9,000,000	
011205- A033	Utilities			39,200,000	46,200,000	44,700,000	
011205- A034	Occupancy Costs			100,000,000	100,000,000	112,600,000	
011205- A038	Travel & Transportation			12,800,000	14,600,000	9,049,000	
011205- A039	General			171,448,000	186,807,000	142,876,000	
011205- A04	Employees Retirement Benefits			23,000,000	26,200,000	29,000,000	
011205- A041	Pension			23,000,000	26,200,000	29,000,000	
011205- A05	Grants, Subsidies and Write off Loans			10,000,000	15,050,000	15,050,000	
011205- A052	Grants Domestic			10,000,000	15,050,000	15,050,000	
011205- A13	Repairs and Maintenance			18,500,000	18,500,000	26,342,000	
011205- A130	Transport			4,000,000	4,000,000	1,842,000	
011205- A131	Machinery and Equipment			2,000,000	2,000,000	2,000,000	
011205- A132	Furniture and Fixture			500,000	500,000	500,000	
011205- A133	Buildings and Structure			10,000,000	10,000,000	20,000,000	
011205- A137	Computer Equipment			1,200,000	1,200,000	1,200,000	
011205- A138	General			800,000	800,000	800,000	
Total- REGIONAL TAX OFFICE-II KARACHI				1,092,066,000	1,240,895,000	1,191,064,000	
KA0996 REGIONAL TAX OFFICE-I KARACHI							
011205- A01	Employees Related Expenses			589,010,000	679,405,000	665,417,000	
011205- A011	Pay	1096	1101	340,165,000	341,386,000	347,448,000	
011205- A011-1	Pay of Officers	(312)	(315)	(158,927,000)	(161,584,000)	(160,610,000)	
011205- A011-2	Pay of Other Staff	(784)	(786)	(181,238,000)	(179,802,000)	(186,838,000)	
011205- A012	Allowances			248,845,000	338,019,000	317,969,000	
011205- A012-1	Regular Allowances			(215,937,000)	(305,111,000)	(285,050,000)	
011205- A012-2	Other Allowances (Excluding TA)			(32,908,000)	(32,908,000)	(32,919,000)	
011205- A03	Operating Expenses			319,634,000	306,017,000	302,866,000	
011205- A032	Communications			5,000,000	5,000,000	8,000,000	
011205- A033	Utilities			2,300,000	3,000,000	3,000,000	
011205- A034	Occupancy Costs			120,000,000	110,000,000	142,400,000	
011205- A038	Travel & Transportation			6,900,000	7,900,000	6,746,000	
011205- A039	General			185,434,000	180,117,000	142,720,000	
011205- A04	Employees Retirement Benefits			29,000,000	26,636,000	27,000,000	
011205- A041	Pension			29,000,000	26,636,000	27,000,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
011205- A05	Grants, Subsidies and Write off Loans			23,814,000	25,366,000	23,200,000	
011205- A052	Grants Domestic			23,814,000	25,366,000	23,200,000	
011205- A06	Transfers			30,000,000	19,750,000	30,000,000	
011205- A061	Scholarship			30,000,000	19,750,000	30,000,000	
011205- A13	Repairs and Maintenance			11,900,000	9,900,000	8,984,000	
011205- A130	Transport			3,000,000	3,000,000	1,584,000	
011205- A131	Machinery and Equipment			2,000,000	2,000,000	2,000,000	
011205- A132	Furniture and Fixture			500,000	1,000,000	1,000,000	
011205- A133	Buildings and Structure			5,000,000	2,500,000	3,000,000	
011205- A137	Computer Equipment			1,200,000	1,200,000	1,200,000	
011205- A138	General			200,000	200,000	200,000	
Total- REGIONAL TAX OFFICE-I KARACHI				1,003,358,000	1,067,074,000	1,057,467,000	
KA1048 DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) KARACHI							
011205- A01	Employees Related Expenses			100,669,000	101,181,000	102,175,000	
011205- A011	Pay	117	117	59,258,000	49,048,000	50,027,000	
011205- A011-1	Pay of Officers	(50)	(50)	(27,955,000)	(22,898,000)	(23,945,000)	
011205- A011-2	Pay of Other Staff	(67)	(67)	(31,303,000)	(26,150,000)	(26,082,000)	
011205- A012	Allowances			41,411,000	52,133,000	52,148,000	
011205- A012-1	Regular Allowances			(35,108,000)	(44,830,000)	(45,870,000)	
011205- A012-2	Other Allowances (Excluding TA)			(6,303,000)	(7,303,000)	(6,278,000)	
011205- A03	Operating Expenses			68,171,000	72,834,000	56,703,000	
011205- A032	Communications			1,842,000	1,841,000	1,841,000	
011205- A033	Utilities			7,016,000	8,554,000	8,554,000	
011205- A034	Occupancy Costs			20,000,000	20,000,000	14,950,000	
011205- A038	Travel & Transportation			5,900,000	7,000,000	5,871,000	
011205- A039	General			33,413,000	35,439,000	25,487,000	
011205- A04	Employees Retirement Benefits			1,591,000	1,290,000	5,850,000	
011205- A041	Pension			1,591,000	1,290,000	5,850,000	
011205- A05	Grants, Subsidies and Write off Loans			1,100,000	1,542,000	7,426,000	
011205- A052	Grants Domestic			1,100,000	1,542,000	7,426,000	
011205- A13	Repairs and Maintenance			2,700,000	2,700,000	1,844,000	
011205- A130	Transport			1,600,000	1,600,000	744,000	
011205- A131	Machinery and Equipment			600,000	600,000	600,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A133	Buildings and Structure			500,000	500,000	500,000
Total-	DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) KARACHI			174,231,000	179,547,000	173,998,000
KA1276 COMMISSIONER INLAND REVENUE (APPEALS - IV) KARACHI						
011205- A01	Employees Related Expenses			10,423,000	10,893,000	10,723,000
011205- A011	Pay	1	1	5,785,000	4,973,000	4,973,000
011205- A011-1	Pay of Officers	(1)	(1)	(3,093,000)	(3,047,000)	(3,047,000)
011205- A011-2	Pay of Other Staff			(2,692,000)	(1,926,000)	(1,926,000)
011205- A012	Allowances			4,638,000	5,920,000	5,750,000
011205- A012-1	Regular Allowances			(4,078,000)	(5,360,000)	(5,360,000)
011205- A012-2	Other Allowances (Excluding TA)			(560,000)	(560,000)	(390,000)
011205- A03	Operating Expenses			4,078,000	4,078,000	2,680,000
011205- A032	Communications			278,000	278,000	278,000
011205- A034	Occupancy Costs			1,198,000	1,198,000	600,000
011205- A038	Travel & Transportation			193,000	193,000	93,000
011205- A039	General			2,409,000	2,409,000	1,709,000
011205- A04	Employees Retirement Benefits			3,000,000	3,000,000	3,100,000
011205- A041	Pension			3,000,000	3,000,000	3,100,000
011205- A13	Repairs and Maintenance			79,000	79,000	79,000
011205- A131	Machinery and Equipment			28,000	28,000	28,000
011205- A132	Furniture and Fixture			28,000	28,000	28,000
011205- A137	Computer Equipment			23,000	23,000	23,000
Total-	COMMISSIONER INLAND REVENUE (APPEALS - IV) KARACHI			17,580,000	18,050,000	16,582,000
KA1277 COMMISSIONER (INLAND REVENUE) APPEAL - V KARACHI						
011205- A01	Employees Related Expenses			9,231,000	8,306,000	8,195,000
011205- A011	Pay	1	1	5,002,000	3,976,000	3,976,000
011205- A011-1	Pay of Officers	(1)	(1)	(3,528,000)	(2,477,000)	(2,477,000)
011205- A011-2	Pay of Other Staff			(1,474,000)	(1,499,000)	(1,499,000)
011205- A012	Allowances			4,229,000	4,330,000	4,219,000
011205- A012-1	Regular Allowances			(3,638,000)	(3,719,000)	(3,719,000)
011205- A012-2	Other Allowances (Excluding TA)			(591,000)	(611,000)	(500,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24		2024-25	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
011205- A03	Operating Expenses				3,838,000	3,323,000	1,984,000
011205- A032	Communications				205,000	143,000	143,000
011205- A034	Occupancy Costs				1,407,000	1,478,000	600,000
011205- A038	Travel & Transportation				100,000		
011205- A039	General				2,126,000	1,702,000	1,241,000
011205- A04	Employees Retirement Benefits				3,000,000	1,042,000	3,000,000
011205- A041	Pension				3,000,000	1,042,000	3,000,000
011205- A13	Repairs and Maintenance				58,000	58,000	58,000
011205- A131	Machinery and Equipment				23,000	23,000	23,000
011205- A132	Furniture and Fixture				21,000	21,000	21,000
011205- A137	Computer Equipment				14,000	14,000	14,000
Total-	COMMISSIONER (INLAND REVENUE)				16,127,000	12,729,000	13,237,000
APPEAL - V KARACHI							
KA1278 DIRECTORATE OF LAW (IR) KARACHI							
011205- A03	Operating Expenses				53,460,000	46,163,000	48,960,000
011205- A034	Occupancy Costs				30,000,000	30,000,000	30,000,000
011205- A038	Travel & Transportation				91,000	91,000	91,000
011205- A039	General				23,369,000	16,072,000	18,869,000
011205- A13	Repairs and Maintenance				4,200,000	2,550,000	2,550,000
011205- A138	General				4,200,000	2,550,000	2,550,000
Total-	DIRECTORATE OF LAW (IR) KARACHI				57,660,000	48,713,000	51,510,000
KA1379 DIRECTORATE OF LAW AND PROSECUTION CUSTOMS KARACHI							
011205- A01	Employees Related Expenses				4,464,000	10,912,000	11,106,000
011205- A011	Pay	10	10		1,064,000	5,102,000	5,401,000
011205- A011-1	Pay of Officers	(10)	(10)		(864,000)	(5,102,000)	(5,101,000)
011205- A011-2	Pay of Other Staff				(200,000)		(300,000)
011205- A012	Allowances				3,400,000	5,810,000	5,705,000
011205- A012-1	Regular Allowances				(3,250,000)	(5,660,000)	(5,655,000)
011205- A012-2	Other Allowances (Excluding TA)				(150,000)	(150,000)	(50,000)
011205- A03	Operating Expenses				19,100,000	1,300,000	25,402,000
011205- A032	Communications				1,100,000		1,100,000
011205- A033	Utilities				350,000		200,000
011205- A034	Occupancy Costs						6,100,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A036	Motor Vehicles			150,000		150,000
011205- A038	Travel & Transportation			900,000	150,000	700,000
011205- A039	General			16,600,000	1,150,000	17,152,000
011205- A13	Repairs and Maintenance			550,000	350,000	650,000
011205- A130	Transport			200,000		
011205- A131	Machinery and Equipment			150,000	150,000	450,000
011205- A132	Furniture and Fixture			100,000	100,000	100,000
011205- A137	Computer Equipment			100,000	100,000	100,000
Total-	DIRECTORATE OF LAW AND PROSECUTION CUSTOMS KARACHI			24,114,000	12,562,000	37,158,000
KA1381 DIRECTORATE OF NATIONAL NUCLEAR DETENTION ARCHITECTURE (NNDA) KARACHI						
011205- A01	Employees Related Expenses			5,957,000	1,756,000	3,763,000
011205- A011	Pay	65	65	1,818,000	960,000	1,459,000
011205- A011-1	Pay of Officers	(10)	(10)	(1,018,000)	(960,000)	(959,000)
011205- A011-2	Pay of Other Staff	(55)	(55)	(800,000)		(500,000)
011205- A012	Allowances			4,139,000	796,000	2,304,000
011205- A012-1	Regular Allowances			(4,089,000)	(796,000)	(1,704,000)
011205- A012-2	Other Allowances (Excluding TA)			(50,000)		(600,000)
011205- A03	Operating Expenses			16,410,000	3,010,000	18,450,000
011205- A032	Communications			350,000		350,000
011205- A033	Utilities			3,350,000	200,000	5,350,000
011205- A034	Occupancy Costs			10,500,000		10,500,000
011205- A038	Travel & Transportation			650,000	400,000	850,000
011205- A039	General			1,560,000	2,410,000	1,400,000
011205- A04	Employees Retirement Benefits					2,146,000
011205- A041	Pension					2,146,000
011205- A13	Repairs and Maintenance			600,000	450,000	550,000
011205- A130	Transport			150,000	150,000	250,000
011205- A131	Machinery and Equipment			100,000	100,000	100,000
011205- A132	Furniture and Fixture			100,000	100,000	100,000
011205- A133	Buildings and Structure			150,000		
011205- A137	Computer Equipment			100,000	100,000	100,000
Total-	DIRECTORATE OF NATIONAL NUCLEAR DETENTION ARCHITECTURE (NNDA) KARACHI			22,967,000	5,216,000	24,909,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS			
		No of Posts		2023-2024	2023-2024	2024-2025		
		2023-24	2024-25	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI								
KA3123 DIRECTORATE OF IMMOVABLE PROPERTY (SOUTH) KARACHI								
011205- A01	Employees Related Expenses			1,542,000	25,000	6,150,000		
011205- A011	Pay	1	1	625,000		2,000,000		
011205- A011-1	Pay of Officers	(1)	(1)	(375,000)		(2,000,000)		
011205- A011-2	Pay of Other Staff			(250,000)				
011205- A012	Allowances			917,000	25,000	4,150,000		
011205- A012-1	Regular Allowances			(892,000)		(4,000,000)		
011205- A012-2	Other Allowances (Excluding TA)			(25,000)	(25,000)	(150,000)		
011205- A03	Operating Expenses			17,292,000		39,000,000		
011205- A034	Occupancy Costs			5,292,000		25,000,000		
011205- A039	General			12,000,000		14,000,000		
011205- A13	Repairs and Maintenance			1,166,000		1,000,000		
011205- A138	General			1,166,000		1,000,000		
Total-	DIRECTORATE OF IMMOVABLE PROPERTY (SOUTH) KARACHI			20,000,000	25,000	46,150,000		
KA3124 DIRECTORATE GENERAL OF IOCO(INLAND REVENUE) KARACHI								
011205- A01	Employees Related Expenses			7,038,000	25,000			
011205- A011	Pay			625,000				
011205- A011-1	Pay of Officers			(375,000)				
011205- A011-2	Pay of Other Staff			(250,000)				
011205- A012	Allowances			6,413,000	25,000			
011205- A012-1	Regular Allowances			(6,388,000)				
011205- A012-2	Other Allowances (Excluding TA)			(25,000)	(25,000)			
011205- A03	Operating Expenses			32,962,000		32,962,000		
011205- A032	Communications			22,016,000		22,016,000		
011205- A034	Occupancy Costs			4,000,000		4,000,000		
011205- A039	General			6,946,000		6,946,000		
Total-	DIRECTORATE GENERAL OF IOCO(INLAND REVENUE) KARACHI			40,000,000	25,000	32,962,000		
KA3125 COMMISSIONER INLAND REVENUE AEOI ZONE KARACHI								
011205- A01	Employees Related Expenses			47,942,000	54,567,000	54,815,000		

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A011	Pay	59	59	27,976,000	26,233,000	26,652,000
011205- A011-1	Pay of Officers	(22)	(22)	(15,121,000)	(13,647,000)	(13,504,000)
011205- A011-2	Pay of Other Staff	(37)	(37)	(12,855,000)	(12,586,000)	(13,148,000)
011205- A012	Allowances			19,966,000	28,334,000	28,163,000
011205- A012-1	Regular Allowances			(16,321,000)	(24,689,000)	(25,023,000)
011205- A012-2	Other Allowances (Excluding TA)			(3,645,000)	(3,645,000)	(3,140,000)
011205- A03	Operating Expenses			33,727,000	35,977,000	32,153,000
011205- A032	Communications			500,000	567,000	567,000
011205- A033	Utilities			1,850,000	1,836,000	1,836,000
011205- A034	Occupancy Costs			15,200,000	18,000,000	19,412,000
011205- A038	Travel & Transportation			1,560,000	802,000	874,000
011205- A039	General			14,617,000	14,772,000	9,464,000
011205- A04	Employees Retirement Benefits			500,000	2,719,000	2,000,000
011205- A041	Pension			500,000	2,719,000	2,000,000
011205- A13	Repairs and Maintenance			1,450,000	1,450,000	1,450,000
011205- A130	Transport			300,000	300,000	300,000
011205- A131	Machinery and Equipment			50,000	50,000	50,000
011205- A133	Buildings and Structure			1,000,000	1,000,000	1,000,000
011205- A137	Computer Equipment			100,000	100,000	100,000
Total-	COMMISSIONER INLAND REVENUE			83,619,000	94,713,000	90,418,000
	AEOI ZONE KARACHI					
KA3235 DIRECTOR OF INSPECTION (DIRECT TAXES) TAXES)						
011205- A01	Employees Related Expenses			38,446,000	43,798,000	43,816,000
011205- A011	Pay	53	53	22,892,000	21,646,000	21,713,000
011205- A011-1	Pay of Officers	(17)	(17)	(13,205,000)	(13,742,000)	(13,809,000)
011205- A011-2	Pay of Other Staff	(36)	(36)	(9,687,000)	(7,904,000)	(7,904,000)
011205- A012	Allowances			15,554,000	22,152,000	22,103,000
011205- A012-1	Regular Allowances			(13,457,000)	(20,055,000)	(20,233,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,097,000)	(2,097,000)	(1,870,000)
011205- A03	Operating Expenses			17,632,000	17,929,000	16,048,000
011205- A032	Communications			220,000	220,000	220,000
011205- A033	Utilities			900,000	900,000	1,400,000
011205- A034	Occupancy Costs			6,000,000	6,000,000	6,370,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A038	Travel & Transportation			1,050,000	1,050,000	1,171,000
011205- A039	General			9,462,000	9,759,000	6,887,000
011205- A04	Employees Retirement Benefits			900,000	792,000	2,500,000
011205- A041	Pension			900,000	792,000	2,500,000
011205- A09	Physical Assets			500,000		
011205- A092	Computer Equipment			300,000		
011205- A096	Purchase of Plant and Machinery			200,000		
011205- A13	Repairs and Maintenance			740,000	740,000	442,000
011205- A130	Transport			290,000	290,000	192,000
011205- A131	Machinery and Equipment			50,000	50,000	50,000
011205- A132	Furniture and Fixture			100,000	100,000	100,000
011205- A133	Buildings and Structure			200,000	200,000	
011205- A137	Computer Equipment			100,000	100,000	100,000
Total-	DIRECTOR OF INSPECTION (DIRECT TAXES) TAXES)			58,218,000	63,259,000	62,806,000
KA3236 MEDIUM TAX PAYERS OFFICE KARACHI						
011205- A01	Employees Related Expenses			278,497,000	303,498,000	300,914,000
011205- A011	Pay	232	231	151,272,000	150,967,000	150,967,000
011205- A011-1	Pay of Officers	(133)	(132)	(90,101,000)	(94,176,000)	(94,176,000)
011205- A011-2	Pay of Other Staff	(99)	(99)	(61,171,000)	(56,791,000)	(56,791,000)
011205- A012	Allowances			127,225,000	152,531,000	149,947,000
011205- A012-1	Regular Allowances			(112,949,000)	(138,255,000)	(137,671,000)
011205- A012-2	Other Allowances (Excluding TA)			(14,276,000)	(14,276,000)	(12,276,000)
011205- A03	Operating Expenses			90,552,000	89,624,000	89,479,000
011205- A032	Communications			2,300,000	2,300,000	2,800,000
011205- A033	Utilities			429,000	429,000	429,000
011205- A034	Occupancy Costs			37,631,000	27,431,000	22,000,000
011205- A038	Travel & Transportation			5,150,000	5,150,000	4,650,000
011205- A039	General			45,042,000	54,314,000	59,600,000
011205- A04	Employees Retirement Benefits			14,590,000	16,478,000	8,289,000
011205- A041	Pension			14,590,000	16,478,000	8,289,000
011205- A05	Grants, Subsidies and Write off Loans			10,923,000	10,923,000	
011205- A052	Grants Domestic			10,923,000	10,923,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A13	Repairs and Maintenance			5,000,000	5,000,000	5,000,000
011205- A130	Transport			1,500,000	1,500,000	1,500,000
011205- A131	Machinery and Equipment			1,000,000	1,000,000	1,000,000
011205- A132	Furniture and Fixture			1,000,000	1,000,000	1,000,000
011205- A137	Computer Equipment			1,500,000	1,500,000	1,500,000
Total-	MEDIUM TAX PAYERS OFFICE KARACHI			399,562,000	425,523,000	403,682,000
KA3237 DIRECTORATE OF IOCO (S0UTH) KARACHI						
011205- A01	Employees Related Expenses			26,590,000	26,105,000	26,249,000
011205- A011	Pay	18	18	15,669,000	13,375,000	13,371,000
011205- A011-1	Pay of Officers	(12)	(12)	(13,631,000)	(10,849,000)	(10,845,000)
011205- A011-2	Pay of Other Staff	(6)	(6)	(2,038,000)	(2,526,000)	(2,526,000)
011205- A012	Allowances			10,921,000	12,730,000	12,878,000
011205- A012-1	Regular Allowances			(10,221,000)	(11,881,000)	(11,878,000)
011205- A012-2	Other Allowances (Excluding TA)			(700,000)	(849,000)	(1,000,000)
011205- A03	Operating Expenses			7,897,000	10,207,000	7,198,000
011205- A032	Communications			240,000	200,000	700,000
011205- A034	Occupancy Costs			1,402,000	1,402,000	1,200,000
011205- A038	Travel & Transportation			1,350,000	850,000	1,250,000
011205- A039	General			4,905,000	7,755,000	4,048,000
011205- A04	Employees Retirement Benefits			4,892,000	4,892,000	1,042,000
011205- A041	Pension			4,892,000	4,892,000	1,042,000
011205- A13	Repairs and Maintenance			1,300,000	1,300,000	1,450,000
011205- A130	Transport			800,000	800,000	800,000
011205- A131	Machinery and Equipment			200,000	200,000	300,000
011205- A132	Furniture and Fixture			200,000	200,000	200,000
011205- A137	Computer Equipment			100,000	100,000	150,000
Total-	DIRECTORATE OF IOCO (S0UTH) KARACHI			40,679,000	42,504,000	35,939,000
KA3238 ADJUDICATING AUTHORITY BENAMI TRANSACTION PROHIBITION ACT 2017 KARACHI						
011205- A01	Employees Related Expenses			5,233,000	198,000	5,233,000
011205- A011	Pay			1,018,000		1,018,000
011205- A011-1	Pay of Officers			(518,000)		(518,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS				
					No of Posts		2023-2024	2023-2024	2024-2025
					2023-24 2024-25		Budget	Revised	Budget
							Estimate	Estimate	Estimate
							Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI									
011205- A011-2	Pay of Other Staff					(500,000)			(500,000)
011205- A012	Allowances					4,215,000	198,000		4,215,000
011205- A012-1	Regular Allowances					(3,817,000)			(3,817,000)
011205- A012-2	Other Allowances (Excluding TA)					(398,000)	(198,000)		(398,000)
011205- A03	Operating Expenses								10,000,000
011205- A039	General								10,000,000
Total-	ADJUDICATING AUTHORITY BENAMI TRANSACTION PROHIBITION ACT 2017 KARACHI					5,233,000	198,000		15,233,000
KA3239 LARGE TAX PAYERS OFFICE KARACHI									
011205- A01	Employees Related Expenses					394,479,000	446,199,000		448,434,000
011205- A011	Pay	496	505			223,898,000	223,830,000		223,828,000
011205- A011-1	Pay of Officers	(231)	(233)			(148,573,000)	(145,358,000)		(145,356,000)
011205- A011-2	Pay of Other Staff	(265)	(272)			(75,325,000)	(78,472,000)		(78,472,000)
011205- A012	Allowances					170,581,000	222,369,000		224,606,000
011205- A012-1	Regular Allowances					(145,762,000)	(197,851,000)		(197,840,000)
011205- A012-2	Other Allowances (Excluding TA)					(24,819,000)	(24,518,000)		(26,766,000)
011205- A03	Operating Expenses					297,903,000	382,354,000		384,165,000
011205- A032	Communications					5,000,000	3,600,000		6,000,000
011205- A033	Utilities					34,285,000	39,755,000		48,100,000
011205- A034	Occupancy Costs					191,754,000	157,573,000		192,467,000
011205- A036	Motor Vehicles					1,000,000			1,000,000
011205- A038	Travel & Transportation					13,950,000	16,550,000		18,450,000
011205- A039	General					51,914,000	164,876,000		118,148,000
011205- A04	Employees Retirement Benefits					15,423,000	14,734,000		16,594,000
011205- A041	Pension					15,423,000	14,734,000		16,594,000
011205- A05	Grants, Subsidies and Write off Loans					7,213,000	11,161,000		
011205- A052	Grants Domestic					7,213,000	11,161,000		
011205- A06	Transfers					662,000			
011205- A064	Other Transfer Payments					662,000			
011205- A13	Repairs and Maintenance					12,100,000	12,000,000		10,650,000
011205- A130	Transport					4,000,000	4,000,000		3,500,000
011205- A131	Machinery and Equipment					3,500,000	3,500,000		3,000,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A132	Furniture and Fixture			3,000,000	3,000,000	2,500,000
011205- A137	Computer Equipment			1,600,000	1,500,000	1,650,000
Total- LARGE TAX PAYERS OFFICE KARACHI				727,780,000	866,448,000	859,843,000
KA3240 DIRECTOR GENERAL (INPUT OUTPUT CO-EFFICIENT ORGANIZATION) KARACHI						
011205- A01	Employees Related Expenses			15,496,000	10,396,000	10,390,000
011205- A011	Pay	12	12	7,704,000	4,910,000	4,908,000
011205- A011-1	Pay of Officers	(6)	(6)	(5,213,000)	(2,858,000)	(2,857,000)
011205- A011-2	Pay of Other Staff	(6)	(6)	(2,491,000)	(2,052,000)	(2,051,000)
011205- A012	Allowances			7,792,000	5,486,000	5,482,000
011205- A012-1	Regular Allowances			(7,542,000)	(4,993,000)	(4,990,000)
011205- A012-2	Other Allowances (Excluding TA)			(250,000)	(493,000)	(492,000)
011205- A03	Operating Expenses			5,210,000	4,694,000	4,812,000
011205- A032	Communications			232,000	200,000	350,000
011205- A034	Occupancy Costs			1,122,000	488,000	1,000,000
011205- A038	Travel & Transportation			1,650,000	1,650,000	1,550,000
011205- A039	General			2,206,000	2,356,000	1,912,000
011205- A13	Repairs and Maintenance			900,000	900,000	1,000,000
011205- A130	Transport			400,000	400,000	500,000
011205- A131	Machinery and Equipment			200,000	200,000	200,000
011205- A132	Furniture and Fixture			150,000	150,000	150,000
011205- A137	Computer Equipment			150,000	150,000	150,000
Total- DIRECTOR GENERAL (INPUT OUTPUT CO-EFFICIENT ORGANIZATION) KARACHI				21,606,000	15,990,000	16,202,000
KA3241 DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR (CUSTOMS) KARACHI						
011205- A01	Employees Related Expenses			96,112,000	119,580,000	115,944,000
011205- A011	Pay	92	92	56,360,000	59,664,000	59,409,000
011205- A011-1	Pay of Officers	(53)	(53)	(42,630,000)	(44,090,000)	(44,077,000)
011205- A011-2	Pay of Other Staff	(39)	(39)	(13,730,000)	(15,574,000)	(15,332,000)
011205- A012	Allowances			39,752,000	59,916,000	56,535,000
011205- A012-1	Regular Allowances			(34,952,000)	(54,061,000)	(51,435,000)
011205- A012-2	Other Allowances (Excluding TA)			(4,800,000)	(5,855,000)	(5,100,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A03	Operating Expenses			24,267,000	38,181,000	42,212,000
011205- A032	Communications			500,000	443,000	760,000
011205- A033	Utilities			4,100,000	5,800,000	5,500,000
011205- A034	Occupancy Costs			9,527,000	9,047,000	9,480,000
011205- A038	Travel & Transportation			2,690,000	2,420,000	2,590,000
011205- A039	General			7,450,000	20,471,000	23,882,000
011205- A04	Employees Retirement Benefits			2,349,000	3,229,000	2,149,000
011205- A041	Pension			2,349,000	3,229,000	2,149,000
011205- A05	Grants, Subsidies and Write off Loans			6,500,000	6,500,000	
011205- A052	Grants Domestic			6,500,000	6,500,000	
011205- A13	Repairs and Maintenance			1,500,000	805,000	1,350,000
011205- A130	Transport			700,000	105,000	500,000
011205- A131	Machinery and Equipment			250,000	250,000	300,000
011205- A132	Furniture and Fixture			250,000	250,000	250,000
011205- A137	Computer Equipment			300,000	200,000	300,000
Total-	DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR (CUSTOMS) KARACHI			130,728,000	168,295,000	161,655,000
KA3242 DIRECTORATE GENERAL OF POST CLEARANCE AUDIT AND INTERNAL AUDIT(CUSTOMS) KARACHI						
011205- A01	Employees Related Expenses			12,259,000	18,221,000	18,790,000
011205- A011	Pay	4	4	5,748,000	8,529,000	9,027,000
011205- A011-1	Pay of Officers	(4)	(4)	(5,398,000)	(8,529,000)	(8,527,000)
011205- A011-2	Pay of Other Staff			(350,000)		(500,000)
011205- A012	Allowances			6,511,000	9,692,000	9,763,000
011205- A012-1	Regular Allowances			(5,511,000)	(8,658,000)	(8,530,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,034,000)	(1,233,000)
011205- A03	Operating Expenses			8,405,000	9,023,000	6,644,000
011205- A032	Communications			340,000	200,000	300,000
011205- A034	Occupancy Costs			2,000,000	1,208,000	1,000,000
011205- A038	Travel & Transportation			1,500,000	2,300,000	1,500,000
011205- A039	General			4,565,000	5,315,000	3,844,000
011205- A04	Employees Retirement Benefits			2,200,000		2,200,000
011205- A041	Pension			2,200,000		2,200,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24		2024-25	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
011205- A05	Grants, Subsidies and Write off Loans						17,500,000
011205- A052	Grants Domestic						17,500,000
011205- A13	Repairs and Maintenance				1,450,000	2,050,000	1,350,000
011205- A130	Transport				700,000	1,000,000	700,000
011205- A131	Machinery and Equipment				200,000	400,000	250,000
011205- A132	Furniture and Fixture				200,000	300,000	150,000
011205- A137	Computer Equipment				350,000	350,000	250,000
Total-	DIRECTORATE GENERAL OF POST CLEARANCE AUDIT AND INTERNAL AUDIT(CUSTOMS) KARACHI				24,314,000	29,294,000	46,484,000
KA3243 MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION (WEST) KARACHI							
011205- A01	Employees Related Expenses				385,883,000	469,939,000	443,363,000
011205- A011	Pay	916	899		232,770,000	233,200,000	226,410,000
011205- A011-1	Pay of Officers	(264)	(259)		(91,099,000)	(91,075,000)	(90,951,000)
011205- A011-2	Pay of Other Staff	(652)	(640)		(141,671,000)	(142,125,000)	(135,459,000)
011205- A012	Allowances				153,113,000	236,739,000	216,953,000
011205- A012-1	Regular Allowances				(146,113,000)	(223,883,000)	(207,953,000)
011205- A012-2	Other Allowances (Excluding TA)				(7,000,000)	(12,856,000)	(9,000,000)
011205- A03	Operating Expenses				44,249,000	79,008,000	96,936,000
011205- A032	Communications				893,000	918,000	1,250,000
011205- A034	Occupancy Costs				24,200,000	24,200,000	25,000,000
011205- A038	Travel & Transportation				4,400,000	4,250,000	3,900,000
011205- A039	General				14,756,000	49,640,000	66,786,000
011205- A04	Employees Retirement Benefits				22,012,000	20,847,000	17,000,000
011205- A041	Pension				22,012,000	20,847,000	17,000,000
011205- A05	Grants, Subsidies and Write off Loans				29,751,000	31,651,000	9,800,000
011205- A052	Grants Domestic				29,751,000	31,651,000	9,800,000
011205- A13	Repairs and Maintenance				4,200,000	4,200,000	4,300,000
011205- A130	Transport				1,500,000	1,500,000	1,500,000
011205- A131	Machinery and Equipment				700,000	700,000	1,000,000
011205- A132	Furniture and Fixture				700,000	700,000	700,000
011205- A137	Computer Equipment				1,300,000	1,300,000	1,100,000
Total-	MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION (WEST) KARACHI				486,095,000	605,645,000	571,399,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
No of Posts				2023-2024	2023-2024	2024-2025
2023-24 2024-25				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA3244 MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLIANCE KARACHI

011205- A01	Employees Related Expenses			584,079,000	653,823,000	649,853,000
011205- A011	Pay	1003	1000	342,256,000	327,310,000	327,308,000
011205- A011-1	Pay of Officers	(360)	(360)	(176,646,000)	(168,470,000)	(168,469,000)
011205- A011-2	Pay of Other Staff	(643)	(640)	(165,610,000)	(158,840,000)	(158,839,000)
011205- A012	Allowances			241,823,000	326,513,000	322,545,000
011205- A012-1	Regular Allowances			(229,223,000)	(313,913,000)	(313,945,000)
011205- A012-2	Other Allowances (Excluding TA)			(12,600,000)	(12,600,000)	(8,600,000)
011205- A03	Operating Expenses			215,129,000	246,625,000	224,011,000
011205- A032	Communications			2,650,000	2,500,000	2,000,000
011205- A033	Utilities			63,176,000	61,176,000	71,390,000
011205- A034	Occupancy Costs			90,537,000	83,230,000	55,537,000
011205- A036	Motor Vehicles			472,000		500,000
011205- A038	Travel & Transportation			28,404,000	25,104,000	12,200,000
011205- A039	General			29,890,000	74,615,000	82,384,000
011205- A04	Employees Retirement Benefits			69,000,000	58,731,000	50,000,000
011205- A041	Pension			69,000,000	58,731,000	50,000,000
011205- A05	Grants, Subsidies and Write off Loans			20,400,000	5,140,000	45,500,000
011205- A052	Grants Domestic			20,400,000	5,140,000	45,500,000
011205- A13	Repairs and Maintenance			11,000,000	11,000,000	8,500,000
011205- A130	Transport			4,000,000	4,000,000	3,500,000
011205- A131	Machinery and Equipment			3,000,000	3,000,000	2,000,000
011205- A132	Furniture and Fixture			2,800,000	2,800,000	2,000,000
011205- A137	Computer Equipment			1,200,000	1,200,000	1,000,000
Total-	MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLIANCE KARACHI			899,608,000	975,319,000	977,864,000

KA3245 DIRECTORATE OF INTERNAL AUDIT (CUSTOMS) KARACHI

011205- A01	Employees Related Expenses			29,656,000	25,810,000	24,078,000
011205- A011	Pay	46	44	15,359,000	11,833,000	11,832,000
011205- A011-1	Pay of Officers	(28)	(28)	(7,018,000)	(5,088,000)	(5,088,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS				
					No of Posts	2023-2024	2023-2024	2024-2025	
					2023-24	2024-25	Budget	Revised	Budget
							Estimate	Estimate	Estimate
							Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI									
011205- A011-2	Pay of Other Staff	(18)	(16)		(8,341,000)		(6,745,000)		(6,744,000)
011205- A012	Allowances				14,297,000		13,977,000		12,246,000
011205- A012-1	Regular Allowances				(13,048,000)		(10,459,000)		(10,446,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,249,000)		(3,518,000)		(1,800,000)
011205- A03	Operating Expenses				8,280,000		9,767,000		9,750,000
011205- A032	Communications				450,000				550,000
011205- A034	Occupancy Costs				3,000,000		1,742,000		2,000,000
011205- A038	Travel & Transportation				2,230,000		2,525,000		1,880,000
011205- A039	General				2,600,000		5,500,000		5,320,000
011205- A04	Employees Retirement Benefits								1,027,000
011205- A041	Pension								1,027,000
011205- A13	Repairs and Maintenance				850,000		850,000		800,000
011205- A130	Transport				350,000		350,000		350,000
011205- A131	Machinery and Equipment				200,000		200,000		150,000
011205- A132	Furniture and Fixture				150,000		150,000		150,000
011205- A137	Computer Equipment				150,000		150,000		150,000
Total-	DIRECTORATE OF INTERNAL AUDIT (CUSTOMS) KARACHI				38,786,000		36,427,000		35,655,000
KA3246 PAKISTAN CUSTOMS ACADEMY (PCA) KARACHI									
011205- A01	Employees Related Expenses				61,743,000		48,988,000		46,804,000
011205- A011	Pay	61	61		31,941,000		23,909,000		23,847,000
011205- A011-1	Pay of Officers	(18)	(18)		(19,900,000)		(17,094,000)		(17,092,000)
011205- A011-2	Pay of Other Staff	(43)	(43)		(12,041,000)		(6,815,000)		(6,755,000)
011205- A012	Allowances				29,802,000		25,079,000		22,957,000
011205- A012-1	Regular Allowances				(23,731,000)		(21,625,000)		(21,007,000)
011205- A012-2	Other Allowances (Excluding TA)				(6,071,000)		(3,454,000)		(1,950,000)
011205- A03	Operating Expenses				48,363,000		64,598,000		48,774,000
011205- A032	Communications				450,000		450,000		750,000
011205- A033	Utilities				12,100,000		14,540,000		14,600,000
011205- A034	Occupancy Costs				5,000,000		5,000,000		4,000,000
011205- A036	Motor Vehicles								300,000
011205- A038	Travel & Transportation				11,750,000		14,485,000		9,850,000
011205- A039	General				19,063,000		30,123,000		19,274,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
011205- A04	Employees Retirement Benefits			2,600,000	3,349,000	4,600,000	
011205- A041	Pension			2,600,000	3,349,000	4,600,000	
011205- A05	Grants, Subsidies and Write off Loans			2,900,000	2,900,000		
011205- A052	Grants Domestic			2,900,000	2,900,000		
011205- A13	Repairs and Maintenance			3,600,000	20,600,000	3,100,000	
011205- A130	Transport			1,000,000	1,000,000	1,000,000	
011205- A131	Machinery and Equipment			700,000	700,000	800,000	
011205- A132	Furniture and Fixture			700,000	700,000	500,000	
011205- A133	Buildings and Structure				17,000,000		
011205- A137	Computer Equipment			1,200,000	1,200,000	800,000	
Total-	PAKISTAN CUSTOMS ACADEMY (PCA) KARACHI			119,206,000	140,435,000	103,278,000	
KA3247 DIRECTORATE GENERAL CUSTOMS VALUATION KARACHI							
011205- A01	Employees Related Expenses			55,941,000	68,396,000	66,583,000	
011205- A011	Pay	78	78	32,437,000	32,860,000	32,856,000	
011205- A011-1	Pay of Officers	(43)	(43)	(21,985,000)	(22,807,000)	(22,805,000)	
011205- A011-2	Pay of Other Staff	(35)	(35)	(10,452,000)	(10,053,000)	(10,051,000)	
011205- A012	Allowances			23,504,000	35,536,000	33,727,000	
011205- A012-1	Regular Allowances			(20,124,000)	(30,040,000)	(30,032,000)	
011205- A012-2	Other Allowances (Excluding TA)			(3,380,000)	(5,496,000)	(3,695,000)	
011205- A03	Operating Expenses			30,833,000	50,704,000	36,424,000	
011205- A032	Communications			1,174,000	2,402,000	1,020,000	
011205- A033	Utilities			200,000	200,000	200,000	
011205- A034	Occupancy Costs			7,075,000	7,075,000	6,000,000	
011205- A038	Travel & Transportation			2,800,000	3,845,000	2,600,000	
011205- A039	General			19,584,000	37,182,000	26,604,000	
011205- A04	Employees Retirement Benefits			6,451,000	8,274,000	5,171,000	
011205- A041	Pension			6,451,000	8,274,000	5,171,000	
011205- A13	Repairs and Maintenance			1,900,000	1,900,000	2,400,000	
011205- A130	Transport			1,000,000	1,000,000	1,000,000	
011205- A131	Machinery and Equipment			250,000	250,000	500,000	
011205- A132	Furniture and Fixture			250,000	250,000	300,000	
011205- A137	Computer Equipment			400,000	400,000	600,000	
Total-	DIRECTORATE GENERAL CUSTOMS VALUATION KARACHI			95,125,000	129,274,000	110,578,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
No of Posts				2023-2024	2023-2024	2024-2025
2023-24 2024-25				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA3248 CHIEF COLLECTOR OF CUSTOMS (ENFORCEMENT) KARACHI						
011205- A01	Employees Related Expenses			7,994,000	8,277,000	8,870,000
011205- A011	Pay	2	2	4,136,000	3,843,000	4,342,000
011205- A011-1	Pay of Officers	(2)	(2)	(3,936,000)	(3,843,000)	(3,842,000)
011205- A011-2	Pay of Other Staff			(200,000)		(500,000)
011205- A012	Allowances			3,858,000	4,434,000	4,528,000
011205- A012-1	Regular Allowances			(2,871,000)	(4,147,000)	(4,141,000)
011205- A012-2	Other Allowances (Excluding TA)			(987,000)	(287,000)	(387,000)
011205- A03	Operating Expenses			6,199,000	7,451,000	6,672,000
011205- A032	Communications			305,000	305,000	430,000
011205- A034	Occupancy Costs			1,323,000	215,000	1,000,000
011205- A038	Travel & Transportation			1,700,000	2,150,000	2,000,000
011205- A039	General			2,871,000	4,781,000	3,242,000
011205- A13	Repairs and Maintenance			1,700,000	2,050,000	1,600,000
011205- A130	Transport			800,000	1,000,000	900,000
011205- A131	Machinery and Equipment			200,000	275,000	200,000
011205- A132	Furniture and Fixture			200,000	275,000	200,000
011205- A137	Computer Equipment			500,000	500,000	300,000
Total-	CHIEF COLLECTOR OF CUSTOMS (ENFORCEMENT) KARACHI			15,893,000	17,778,000	17,142,000
KA3249 COLLECTORATE OF CUSTOM (ADJUDICATION-I) KARACHI						
011205- A01	Employees Related Expenses			10,889,000	14,163,000	14,123,000
011205- A011	Pay	8	8	4,650,000	5,759,000	5,756,000
011205- A011-1	Pay of Officers	(5)	(5)	(3,850,000)	(5,166,000)	(5,164,000)
011205- A011-2	Pay of Other Staff	(3)	(3)	(800,000)	(593,000)	(592,000)
011205- A012	Allowances			6,239,000	8,404,000	8,367,000
011205- A012-1	Regular Allowances			(4,316,000)	(6,314,000)	(6,462,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,923,000)	(2,090,000)	(1,905,000)
011205- A03	Operating Expenses			41,814,000	16,672,000	41,247,000
011205- A032	Communications			530,000	350,000	525,000
011205- A034	Occupancy Costs			1,500,000	654,000	1,000,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
011205- A038	Travel & Transportation			1,550,000	1,545,000	1,350,000	
011205- A039	General			38,234,000	14,123,000	38,372,000	
011205- A13	Repairs and Maintenance			1,100,000	1,100,000	1,100,000	
011205- A130	Transport			350,000	350,000	350,000	
011205- A131	Machinery and Equipment			200,000	200,000	200,000	
011205- A132	Furniture and Fixture			150,000	150,000	150,000	
011205- A137	Computer Equipment			400,000	400,000	400,000	
Total-	COLLECTORATE OF CUSTOM (ADJUDICATION-I) KARACHI			53,803,000	31,935,000	56,470,000	
KA3250 COLLECTORATE OF CUSTOMS (ADJUDICATION-II) KARACHI							
011205- A01	Employees Related Expenses			14,393,000	9,982,000	10,073,000	
011205- A011	Pay	6	6	7,895,000	4,906,000	4,902,000	
011205- A011-1	Pay of Officers	(4)	(4)	(7,238,000)	(4,183,000)	(4,180,000)	
011205- A011-2	Pay of Other Staff	(2)	(2)	(657,000)	(723,000)	(722,000)	
011205- A012	Allowances			6,498,000	5,076,000	5,171,000	
011205- A012-1	Regular Allowances			(5,193,000)	(4,348,000)	(4,344,000)	
011205- A012-2	Other Allowances (Excluding TA)			(1,305,000)	(728,000)	(827,000)	
011205- A03	Operating Expenses			22,527,000	6,661,000	21,515,000	
011205- A032	Communications			420,000	200,000	415,000	
011205- A034	Occupancy Costs			841,000	841,000	800,000	
011205- A038	Travel & Transportation			1,500,000	1,000,000	1,450,000	
011205- A039	General			19,766,000	4,620,000	18,850,000	
011205- A13	Repairs and Maintenance			950,000	950,000	1,100,000	
011205- A130	Transport			250,000	250,000	400,000	
011205- A131	Machinery and Equipment			200,000	200,000	200,000	
011205- A132	Furniture and Fixture			200,000	200,000	200,000	
011205- A137	Computer Equipment			300,000	300,000	300,000	
Total-	COLLECTORATE OF CUSTOMS (ADJUDICATION-II) KARACHI			37,870,000	17,593,000	32,688,000	
KA3251 CHIEF COLLECTOR CUSTOMS APPRAISEMENT AND FACILITATION KARACHI							
011205- A01	Employees Related Expenses			12,008,000	12,021,000	11,371,000	
011205- A011	Pay	10	10	6,085,000	5,293,000	5,292,000	
011205- A011-1	Pay of Officers	(2)	(2)	(3,843,000)	(2,779,000)	(2,778,000)	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS				
					No of Posts		2023-2024	2023-2024	2024-2025
					2023-24	2024-25	Budget	Revised	Budget
							Estimate	Estimate	Estimate
							Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI									
011205- A011-2	Pay of Other Staff	(8)	(8)		(2,242,000)		(2,514,000)		(2,514,000)
011205- A012	Allowances				5,923,000		6,728,000		6,079,000
011205- A012-1	Regular Allowances				(4,735,000)		(5,786,000)		(5,779,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,188,000)		(942,000)		(300,000)
011205- A03	Operating Expenses				5,744,000		7,324,000		4,930,000
011205- A032	Communications				200,000		200,000		350,000
011205- A034	Occupancy Costs				1,500,000		1,096,000		700,000
011205- A038	Travel & Transportation				1,200,000		1,200,000		1,300,000
011205- A039	General				2,844,000		4,828,000		2,580,000
011205- A13	Repairs and Maintenance				1,100,000		1,200,000		1,150,000
011205- A130	Transport				400,000		500,000		500,000
011205- A131	Machinery and Equipment				200,000		200,000		150,000
011205- A132	Furniture and Fixture				200,000		200,000		200,000
011205- A137	Computer Equipment				300,000		300,000		300,000
Total-	CHIEF COLLECTOR CUSTOMS APPRAISEMENT AND FACILITATION KARACHI				18,852,000		20,545,000		17,451,000
KA3252 MODEL CUSTOMS COLLECTORATE EXPORT PORT MUHAMMAD BIN QASIM KARACHI									
011205- A01	Employees Related Expenses				64,644,000		53,813,000		52,594,000
011205- A011	Pay	144	144		35,559,000		26,776,000		26,771,000
011205- A011-1	Pay of Officers	(62)	(62)		(22,041,000)		(15,007,000)		(15,005,000)
011205- A011-2	Pay of Other Staff	(82)	(82)		(13,518,000)		(11,769,000)		(11,766,000)
011205- A012	Allowances				29,085,000		27,037,000		25,823,000
011205- A012-1	Regular Allowances				(26,335,000)		(23,928,000)		(23,923,000)
011205- A012-2	Other Allowances (Excluding TA)				(2,750,000)		(3,109,000)		(1,900,000)
011205- A03	Operating Expenses				53,401,000		52,827,000		34,825,000
011205- A032	Communications				200,000		330,000		250,000
011205- A033	Utilities				28,752,000		25,937,000		15,000,000
011205- A034	Occupancy Costs				9,984,000		9,503,000		6,481,000
011205- A038	Travel & Transportation				1,950,000		2,542,000		2,300,000
011205- A039	General				12,515,000		14,515,000		10,794,000
011205- A04	Employees Retirement Benefits				2,003,000		2,496,000		1,973,000
011205- A041	Pension				2,003,000		2,496,000		1,973,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
011205- A13	Repairs and Maintenance			2,100,000	2,100,000	2,000,000	
011205- A130	Transport			700,000	700,000	800,000	
011205- A131	Machinery and Equipment			500,000	500,000	500,000	
011205- A132	Furniture and Fixture			400,000	400,000	300,000	
011205- A137	Computer Equipment			500,000	500,000	400,000	
Total-	MODEL CUSTOMS COLLECTORATE EXPORT PORT MUHAMMAD BIN QASIM KARACHI			122,148,000	111,236,000	91,392,000	
KA3253 DIRECTORATE OF CUSTOMS RISK MANAGEMENT KARACHI							
011205- A01	Employees Related Expenses			6,762,000	12,863,000	12,859,000	
011205- A011	Pay	5	20	3,200,000	6,857,000	6,856,000	
011205- A011-1	Pay of Officers	(5)	(7)	(3,000,000)	(6,662,000)	(6,661,000)	
011205- A011-2	Pay of Other Staff		(13)	(200,000)	(195,000)	(195,000)	
011205- A012	Allowances			3,562,000	6,006,000	6,003,000	
011205- A012-1	Regular Allowances			(3,397,000)	(5,732,000)	(5,729,000)	
011205- A012-2	Other Allowances (Excluding TA)			(165,000)	(274,000)	(274,000)	
011205- A03	Operating Expenses			3,547,000	5,300,000	4,136,000	
011205- A032	Communications			113,000		50,000	
011205- A033	Utilities			18,000	18,000	18,000	
011205- A034	Occupancy Costs			806,000	968,000	600,000	
011205- A038	Travel & Transportation			1,100,000	1,054,000	1,150,000	
011205- A039	General			1,510,000	3,260,000	2,318,000	
011205- A13	Repairs and Maintenance			614,000	814,000	850,000	
011205- A130	Transport			250,000	250,000	300,000	
011205- A131	Machinery and Equipment			150,000	250,000	200,000	
011205- A132	Furniture and Fixture			150,000	250,000	150,000	
011205- A137	Computer Equipment			64,000	64,000	200,000	
Total-	DIRECTORATE OF CUSTOMS RISK MANAGEMENT KARACHI			10,923,000	18,977,000	17,845,000	
KA3254 DIRECTORATE OF IPR ENFORCEMENT (SOUTH) KARACHI							
011205- A01	Employees Related Expenses			8,945,000	11,688,000	12,285,000	
011205- A011	Pay	4	10	5,327,000	6,065,000	6,565,000	
011205- A011-1	Pay of Officers	(4)	(8)	(4,827,000)	(6,065,000)	(6,065,000)	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A011-2	Pay of Other Staff	(2)		(500,000)		(500,000)
011205- A012	Allowances			3,618,000	5,623,000	5,720,000
011205- A012-1	Regular Allowances			(3,618,000)	(5,623,000)	(5,620,000)
011205- A012-2	Other Allowances (Excluding TA)					(100,000)
011205- A03	Operating Expenses			8,137,000	8,147,000	9,093,000
011205- A032	Communications			300,000		250,000
011205- A034	Occupancy Costs			702,000	562,000	561,000
011205- A038	Travel & Transportation			1,920,000	1,800,000	1,420,000
011205- A039	General			5,215,000	5,785,000	6,862,000
011205- A13	Repairs and Maintenance			1,500,000	1,500,000	1,300,000
011205- A130	Transport			700,000	700,000	600,000
011205- A131	Machinery and Equipment			200,000	200,000	200,000
011205- A132	Furniture and Fixture			200,000	200,000	200,000
011205- A137	Computer Equipment			400,000	400,000	300,000
Total- DIRECTORATE OF IPR ENFORCEMENT (SOUTH) KARACHI				18,582,000	21,335,000	22,678,000
KA3255 DIRECTORATE GENERAL OF TRANSIT TRADE KARACHI						
011205- A01	Employees Related Expenses			5,443,000	5,887,000	6,427,000
011205- A011	Pay	77	77	2,948,000	2,466,000	2,965,000
011205- A011-1	Pay of Officers	(55)	(55)	(2,648,000)	(2,466,000)	(2,465,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(300,000)		(500,000)
011205- A012	Allowances			2,495,000	3,421,000	3,462,000
011205- A012-1	Regular Allowances			(2,345,000)	(3,165,000)	(3,162,000)
011205- A012-2	Other Allowances (Excluding TA)			(150,000)	(256,000)	(300,000)
011205- A03	Operating Expenses			4,090,000	4,270,000	3,574,000
011205- A032	Communications			250,000	200,000	300,000
011205- A034	Occupancy Costs			720,000		
011205- A038	Travel & Transportation			1,300,000	1,250,000	1,450,000
011205- A039	General			1,820,000	2,820,000	1,824,000
011205- A13	Repairs and Maintenance			800,000	800,000	850,000
011205- A130	Transport			450,000	450,000	450,000
011205- A131	Machinery and Equipment			100,000	100,000	100,000
011205- A132	Furniture and Fixture			150,000	150,000	150,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A137	Computer Equipment			100,000	100,000	150,000
Total-	DIRECTORATE GENERAL OF TRANSIT TRADE KARACHI			10,333,000	10,957,000	10,851,000
KA3256 DIRECTORATE OF REFORMS AND AUTOMATION CUSTOMS KARACHI						
011205- A01	Employees Related Expenses			81,590,000	86,134,000	85,130,000
011205- A011	Pay	98	65	48,282,000	43,743,000	43,741,000
011205- A011-1	Pay of Officers	(47)	(29)	(29,903,000)	(24,523,000)	(24,521,000)
011205- A011-2	Pay of Other Staff	(51)	(36)	(18,379,000)	(19,220,000)	(19,220,000)
011205- A012	Allowances			33,308,000	42,391,000	41,389,000
011205- A012-1	Regular Allowances			(29,398,000)	(39,535,000)	(39,529,000)
011205- A012-2	Other Allowances (Excluding TA)			(3,910,000)	(2,856,000)	(1,860,000)
011205- A03	Operating Expenses			45,255,000	44,005,000	29,460,000
011205- A032	Communications			352,000	352,000	550,000
011205- A033	Utilities			1,000,000	1,200,000	500,000
011205- A034	Occupancy Costs			25,000,000	22,700,000	15,000,000
011205- A038	Travel & Transportation			3,850,000	4,500,000	2,350,000
011205- A039	General			15,053,000	15,253,000	11,060,000
011205- A04	Employees Retirement Benefits			3,000,000	3,000,000	3,000,000
011205- A041	Pension			3,000,000	3,000,000	3,000,000
011205- A05	Grants, Subsidies and Write off Loans			800,000	1,600,000	
011205- A052	Grants Domestic			800,000	1,600,000	
011205- A13	Repairs and Maintenance			10,200,000	10,200,000	10,500,000
011205- A130	Transport			1,000,000	1,000,000	1,000,000
011205- A131	Machinery and Equipment			7,000,000	7,000,000	8,000,000
011205- A132	Furniture and Fixture			500,000	500,000	500,000
011205- A137	Computer Equipment			1,700,000	1,700,000	1,000,000
Total-	DIRECTORATE OF REFORMS AND AUTOMATION CUSTOMS KARACHI			140,845,000	144,939,000	128,090,000
KA3257 COLLECTORATE OF CUSTOMS (APPEALS) KARACHI						
011205- A01	Employees Related Expenses			4,730,000	8,809,000	8,798,000
011205- A011	Pay	8	8	2,904,000	4,206,000	4,205,000
011205- A011-1	Pay of Officers	(1)	(1)	(1,758,000)	(2,020,000)	(2,019,000)
011205- A011-2	Pay of Other Staff	(7)	(7)	(1,146,000)	(2,186,000)	(2,186,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A012	Allowances			1,826,000	4,603,000	4,593,000
011205- A012-1	Regular Allowances			(1,605,000)	(4,152,000)	(4,142,000)
011205- A012-2	Other Allowances (Excluding TA)			(221,000)	(451,000)	(451,000)
011205- A03	Operating Expenses			24,262,000	5,362,000	19,724,000
011205- A032	Communications			200,000	250,000	600,000
011205- A034	Occupancy Costs			6,000,000	1,000,000	800,000
011205- A038	Travel & Transportation			750,000	1,100,000	550,000
011205- A039	General			17,312,000	3,012,000	17,774,000
011205- A04	Employees Retirement Benefits				2,250,000	
011205- A041	Pension				2,250,000	
011205- A13	Repairs and Maintenance			600,000	750,000	900,000
011205- A130	Transport			150,000	200,000	400,000
011205- A131	Machinery and Equipment			100,000	150,000	150,000
011205- A132	Furniture and Fixture			100,000	150,000	100,000
011205- A137	Computer Equipment			250,000	250,000	250,000
Total-	COLLECTORATE OF CUSTOMS (APPEALS) KARACHI			29,592,000	17,171,000	29,422,000
KA3258 DIRECTORATE OF POST CLEARANCE AUDIT (CUSTOMS) KARACHI						
011205- A01	Employees Related Expenses			50,471,000	61,709,000	59,735,000
011205- A011	Pay	79	79	29,756,000	30,898,000	30,894,000
011205- A011-1	Pay of Officers	(46)	(46)	(21,114,000)	(22,690,000)	(22,687,000)
011205- A011-2	Pay of Other Staff	(33)	(33)	(8,642,000)	(8,208,000)	(8,207,000)
011205- A012	Allowances			20,715,000	30,811,000	28,841,000
011205- A012-1	Regular Allowances			(18,815,000)	(26,247,000)	(26,241,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,900,000)	(4,564,000)	(2,600,000)
011205- A03	Operating Expenses			16,186,000	18,369,000	20,190,000
011205- A032	Communications			446,000	276,000	500,000
011205- A033	Utilities			50,000	50,000	50,000
011205- A034	Occupancy Costs			6,035,000	6,035,000	4,500,000
011205- A038	Travel & Transportation			1,700,000	1,600,000	1,650,000
011205- A039	General			7,955,000	10,408,000	13,490,000
011205- A04	Employees Retirement Benefits				5,851,000	1,515,000
011205- A041	Pension				5,851,000	1,515,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24 2024-25			Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
011205- A05	Grants, Subsidies and Write off Loans				10,000,000	2,726,000	
011205- A052	Grants Domestic				10,000,000	2,726,000	
011205- A13	Repairs and Maintenance				1,250,000	1,250,000	1,250,000
011205- A130	Transport				500,000	500,000	500,000
011205- A131	Machinery and Equipment				200,000	200,000	200,000
011205- A132	Furniture and Fixture				200,000	200,000	200,000
011205- A137	Computer Equipment				350,000	350,000	350,000
Total-	DIRECTORATE OF POST CLEARANCE AUDIT (CUSTOMS) KARACHI				77,907,000	89,905,000	82,690,000
KA3259 MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION (EAST) KARACHI							
011205- A01	Employees Related Expenses				111,571,000	162,077,000	156,141,000
011205- A011	Pay	138	134		60,479,000	78,149,000	78,142,000
011205- A011-1	Pay of Officers	(95)	(91)		(45,211,000)	(57,276,000)	(57,275,000)
011205- A011-2	Pay of Other Staff	(43)	(43)		(15,268,000)	(20,873,000)	(20,867,000)
011205- A012	Allowances				51,092,000	83,928,000	77,999,000
011205- A012-1	Regular Allowances				(47,592,000)	(72,006,000)	(71,999,000)
011205- A012-2	Other Allowances (Excluding TA)				(3,500,000)	(11,922,000)	(6,000,000)
011205- A03	Operating Expenses				49,487,000	61,631,000	77,403,000
011205- A032	Communications				1,050,000	1,050,000	1,200,000
011205- A033	Utilities				18,000,000	16,157,000	16,000,000
011205- A034	Occupancy Costs				9,352,000	9,352,000	6,000,000
011205- A038	Travel & Transportation				5,284,000	5,100,000	4,384,000
011205- A039	General				15,801,000	29,972,000	49,819,000
011205- A04	Employees Retirement Benefits				8,249,000	8,968,000	5,298,000
011205- A041	Pension				8,249,000	8,968,000	5,298,000
011205- A05	Grants, Subsidies and Write off Loans				8,655,000	8,743,000	
011205- A052	Grants Domestic				8,655,000	8,743,000	
011205- A13	Repairs and Maintenance				3,100,000	3,100,000	2,900,000
011205- A130	Transport				1,200,000	1,200,000	1,000,000
011205- A131	Machinery and Equipment				900,000	900,000	900,000
011205- A132	Furniture and Fixture				300,000	300,000	500,000
011205- A137	Computer Equipment				700,000	700,000	500,000
Total-	MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION (EAST) KARACHI				181,062,000	244,519,000	241,742,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
No of Posts				2023-2024	2023-2024	2024-2025
2023-24 2024-25				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA3260 MODEL CUSTOMS COLLECTORATE EXPORT KARACHI

011205- A01	Employees Related Expenses			69,974,000	64,928,000	63,984,000
011205- A011	Pay	109	103	38,096,000	31,743,000	31,740,000
011205- A011-1	Pay of Officers	(52)	(52)	(24,077,000)	(19,854,000)	(19,852,000)
011205- A011-2	Pay of Other Staff	(57)	(51)	(14,019,000)	(11,889,000)	(11,888,000)
011205- A012	Allowances			31,878,000	33,185,000	32,244,000
011205- A012-1	Regular Allowances			(29,878,000)	(30,002,000)	(29,994,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(3,183,000)	(2,250,000)
011205- A03	Operating Expenses			21,610,000	24,748,000	19,303,000
011205- A032	Communications			200,000	200,000	511,000
011205- A034	Occupancy Costs			8,044,000	8,612,000	7,000,000
011205- A038	Travel & Transportation			2,200,000	2,253,000	2,300,000
011205- A039	General			11,166,000	13,683,000	9,492,000
011205- A04	Employees Retirement Benefits			3,999,000	3,999,000	2,574,000
011205- A041	Pension			3,999,000	3,999,000	2,574,000
011205- A13	Repairs and Maintenance			1,950,000	4,150,000	2,150,000
011205- A130	Transport			800,000	1,000,000	1,000,000
011205- A131	Machinery and Equipment			300,000	800,000	300,000
011205- A132	Furniture and Fixture			300,000	800,000	300,000
011205- A137	Computer Equipment			550,000	1,550,000	550,000
Total-	MODEL CUSTOMS COLLECTORATE EXPORT KARACHI			97,533,000	97,825,000	88,011,000

KA3261 MODEL CUSTOMS COLLECTORATE PORT MUHAMMAD BIN QASIM KARACHI

011205- A01	Employees Related Expenses			124,320,000	110,401,000	108,563,000
011205- A011	Pay	175	175	65,780,000	53,470,000	53,466,000
011205- A011-1	Pay of Officers	(79)	(79)	(30,480,000)	(30,262,000)	(30,258,000)
011205- A011-2	Pay of Other Staff	(96)	(96)	(35,300,000)	(23,208,000)	(23,208,000)
011205- A012	Allowances			58,540,000	56,931,000	55,097,000
011205- A012-1	Regular Allowances			(55,440,000)	(50,440,000)	(50,435,000)
011205- A012-2	Other Allowances (Excluding TA)			(3,100,000)	(6,491,000)	(4,662,000)
011205- A03	Operating Expenses			21,557,000	33,343,000	37,161,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A032	Communications			600,000	788,000	650,000
011205- A033	Utilities			700,000	600,000	500,000
011205- A034	Occupancy Costs			8,000,000	8,000,000	6,000,000
011205- A038	Travel & Transportation			5,107,000	5,055,000	4,107,000
011205- A039	General			7,150,000	18,900,000	25,904,000
011205- A04	Employees Retirement Benefits			4,500,000	3,862,000	4,000,000
011205- A041	Pension			4,500,000	3,862,000	4,000,000
011205- A05	Grants, Subsidies and Write off Loans			10,200,000	4,500,000	11,800,000
011205- A052	Grants Domestic			10,200,000	4,500,000	11,800,000
011205- A13	Repairs and Maintenance			2,750,000	2,750,000	2,650,000
011205- A130	Transport			1,500,000	1,500,000	1,500,000
011205- A131	Machinery and Equipment			600,000	600,000	500,000
011205- A132	Furniture and Fixture			400,000	400,000	400,000
011205- A137	Computer Equipment			250,000	250,000	250,000
Total- MODEL CUSTOMS COLLECTORATE				163,327,000	154,856,000	164,174,000
PORT MUHAMMAD BIN QASIM						
KARACHI						
KA3262 MODEL CUSTOMS COLLECTORATE OF JINNAH INTERNATIONAL AIRPORT(JIP)KARACHI						
011205- A01	Employees Related Expenses			89,975,000	84,958,000	83,715,000
011205- A011	Pay	318	316	34,867,000	41,071,000	41,071,000
011205- A011-1	Pay of Officers	(289)	(287)	(28,000,000)	(33,821,000)	(33,821,000)
011205- A011-2	Pay of Other Staff	(29)	(29)	(6,867,000)	(7,250,000)	(7,250,000)
011205- A012	Allowances			55,108,000	43,887,000	42,644,000
011205- A012-1	Regular Allowances			(54,108,000)	(39,147,000)	(39,144,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(4,740,000)	(3,500,000)
011205- A03	Operating Expenses			29,370,000	27,998,000	24,829,000
011205- A032	Communications			881,000	850,000	900,000
011205- A033	Utilities			2,557,000		2,557,000
011205- A034	Occupancy Costs			5,000,000	5,480,000	5,250,000
011205- A038	Travel & Transportation			3,050,000	2,850,000	2,750,000
011205- A039	General			17,882,000	18,818,000	13,372,000
011205- A13	Repairs and Maintenance			3,400,000	3,400,000	3,700,000
011205- A130	Transport			1,000,000	1,000,000	1,500,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				No of Posts	2023-2024	2023-2024
				2023-24	2024-25	Revised
					Budget	Estimate
					Estimate	Budget
					Rs	Estimate
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A131	Machinery and Equipment				1,000,000	1,000,000
011205- A132	Furniture and Fixture				600,000	600,000
011205- A137	Computer Equipment				800,000	800,000
Total-	MODEL CUSTOMS COLLECTORATE OF JINNAH INTERNATIONAL AIRPORT(JIP)KARACHI				122,745,000	116,356,000
KA7195 COMMISSIONER INLAND REVENUE APPEALS-VI KARACHI						
011205- A01	Employees Related Expenses				6,823,000	7,780,000
011205- A011	Pay	1	1		3,878,000	3,777,000
011205- A011-1	Pay of Officers	(1)	(1)		(2,356,000)	(2,210,000)
011205- A011-2	Pay of Other Staff				(1,522,000)	(1,567,000)
011205- A012	Allowances				2,945,000	4,003,000
011205- A012-1	Regular Allowances				(2,550,000)	(3,699,000)
011205- A012-2	Other Allowances (Excluding TA)				(395,000)	(304,000)
011205- A03	Operating Expenses				5,158,000	1,961,000
011205- A032	Communications				30,000	7,000
011205- A034	Occupancy Costs				1,325,000	488,000
011205- A038	Travel & Transportation				120,000	
011205- A039	General				3,683,000	1,466,000
Total-	COMMISSIONER INLAND REVENUE APPEALS-VI KARACHI				11,981,000	9,741,000
KA7196 COMMISSIONER INLAND REVENUE APPEALS-VII KARACHI						
011205- A01	Employees Related Expenses				3,695,000	9,002,000
011205- A011	Pay	1	1		1,985,000	3,923,000
011205- A011-1	Pay of Officers	(1)	(1)		(1,985,000)	(3,923,000)
011205- A012	Allowances				1,710,000	5,079,000
011205- A012-1	Regular Allowances				(1,414,000)	(4,783,000)
011205- A012-2	Other Allowances (Excluding TA)				(296,000)	(296,000)
011205- A03	Operating Expenses				5,574,000	5,574,000
011205- A032	Communications				30,000	30,000
011205- A034	Occupancy Costs				4,000,000	4,000,000
011205- A038	Travel & Transportation				150,000	150,000
011205- A039	General				1,394,000	1,394,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24 2024-25		Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
011205- A13	Repairs and Maintenance			377,000	377,000	377,000	
011205- A131	Machinery and Equipment			100,000	100,000	100,000	
011205- A132	Furniture and Fixture			50,000	50,000	50,000	
011205- A133	Buildings and Structure			100,000	100,000	100,000	
011205- A137	Computer Equipment			127,000	127,000	127,000	
Total-	COMMISSIONER INLAND REVENUE APPEALS-VII KARACHI			9,646,000	14,953,000	14,242,000	
KA7777 DIRECTORATE OF TRANSIT TRADE (HQ)							
011205- A01	Employees Related Expenses			37,547,000	118,429,000	118,345,000	
011205- A011	Pay	331	331	20,305,000	60,836,000	60,834,000	
011205- A011-1	Pay of Officers	(94)	(94)	(12,018,000)	(20,598,000)	(20,597,000)	
011205- A011-2	Pay of Other Staff	(237)	(237)	(8,287,000)	(40,238,000)	(40,237,000)	
011205- A012	Allowances			17,242,000	57,593,000	57,511,000	
011205- A012-1	Regular Allowances			(15,008,000)	(55,359,000)	(55,277,000)	
011205- A012-2	Other Allowances (Excluding TA)			(2,234,000)	(2,234,000)	(2,234,000)	
011205- A03	Operating Expenses			26,542,000	24,643,000	28,652,000	
011205- A032	Communications			1,103,000	600,000	1,200,000	
011205- A033	Utilities			5,100,000	3,600,000	4,900,000	
011205- A034	Occupancy Costs			4,000,000	1,954,000	3,000,000	
011205- A038	Travel & Transportation			5,117,000	4,108,000	3,317,000	
011205- A039	General			11,222,000	14,381,000	16,235,000	
011205- A04	Employees Retirement Benefits			1,440,000	1,417,000		
011205- A041	Pension			1,440,000	1,417,000		
011205- A13	Repairs and Maintenance			162,500,000	167,006,000	17,500,000	
011205- A130	Transport			1,500,000	1,500,000	1,500,000	
011205- A131	Machinery and Equipment			160,000,000	164,000,000	15,000,000	
011205- A132	Furniture and Fixture			500,000	1,006,000	500,000	
011205- A137	Computer Equipment			500,000	500,000	500,000	
Total-	DIRECTORATE OF TRANSIT TRADE (HQ)			228,029,000	311,495,000	164,497,000	
KA7778 DIRECTORATE OF TRANSIT TRADE KARACHI							
011205- A01	Employees Related Expenses			11,093,000	41,914,000	41,502,000	
011205- A011	Pay			5,509,000	22,199,000	22,197,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS				
					No of Posts	2023-2024	2023-2024	2024-2025	
					2023-24	2024-25	Budget	Revised	Budget
							Estimate	Estimate	Estimate
							Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI									
011205- A011-1	Pay of Officers					(5,009,000)	(17,323,000)	(17,322,000)	
011205- A011-2	Pay of Other Staff					(500,000)	(4,876,000)	(4,875,000)	
011205- A012	Allowances					5,584,000	19,715,000	19,305,000	
011205- A012-1	Regular Allowances					(4,584,000)	(18,715,000)	(18,705,000)	
011205- A012-2	Other Allowances (Excluding TA)					(1,000,000)	(1,000,000)	(600,000)	
011205- A03	Operating Expenses					14,229,000	14,599,000	13,183,000	
011205- A032	Communications					687,000	637,000	587,000	
011205- A034	Occupancy Costs					2,206,000	2,206,000	2,206,000	
011205- A038	Travel & Transportation					2,680,000	2,600,000	2,680,000	
011205- A039	General					8,656,000	9,156,000	7,710,000	
011205- A04	Employees Retirement Benefits					3,615,000	1,197,000		
011205- A041	Pension					3,615,000	1,197,000		
011205- A13	Repairs and Maintenance					850,000	850,000	1,250,000	
011205- A130	Transport					500,000	500,000	500,000	
011205- A131	Machinery and Equipment					100,000	100,000	500,000	
011205- A132	Furniture and Fixture					100,000	100,000	100,000	
011205- A137	Computer Equipment					150,000	150,000	150,000	
Total- DIRECTORATE OF TRANSIT TRADE KARACHI						29,787,000	58,560,000	55,935,000	
KA8778 DIRECTOR (REGULATIONS) DNFbps KARACHI)									
011205- A01	Employees Related Expenses					9,118,000	14,716,000	14,880,000	
011205- A011	Pay	31	31			6,222,000	7,125,000	7,125,000	
011205- A011-1	Pay of Officers	(13)	(13)			(2,355,000)	(2,124,000)	(2,124,000)	
011205- A011-2	Pay of Other Staff	(18)	(18)			(3,867,000)	(5,001,000)	(5,001,000)	
011205- A012	Allowances					2,896,000	7,591,000	7,755,000	
011205- A012-1	Regular Allowances					(2,436,000)	(7,131,000)	(7,124,000)	
011205- A012-2	Other Allowances (Excluding TA)					(460,000)	(460,000)	(631,000)	
011205- A03	Operating Expenses					16,407,000	18,614,000	19,464,000	
011205- A032	Communications					3,568,000	3,568,000	3,568,000	
011205- A033	Utilities					1,200,000	1,200,000	1,200,000	
011205- A034	Occupancy Costs					7,000,000	8,000,000	10,030,000	
011205- A038	Travel & Transportation					725,000	725,000	585,000	
011205- A039	General					3,914,000	5,121,000	4,081,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE		DEMANDS FOR GRANTS			
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A04	Employees Retirement Benefits			753,000	2,000,000
011205- A041	Pension			753,000	2,000,000
011205- A05	Grants, Subsidies and Write off Loans		5,000,000		3,000,000
011205- A052	Grants Domestic		5,000,000		3,000,000
011205- A13	Repairs and Maintenance		475,000	475,000	371,000
011205- A130	Transport		200,000	200,000	96,000
011205- A133	Buildings and Structure		200,000	200,000	200,000
011205- A137	Computer Equipment		25,000	25,000	25,000
011205- A138	General		50,000	50,000	50,000
Total-	DIRECTOR (REGULATIONS) DNFbps KARACHI)		31,000,000	34,558,000	39,715,000
KA9602 CHIEF COLLECTOR OF CUSTOMS EXPORTS KARACHI					
011205- A01	Employees Related Expenses			3,198,000	3,293,000
011205- A011	Pay			1,199,000	1,198,000
011205- A011-1	Pay of Officers			(734,000)	(734,000)
011205- A011-2	Pay of Other Staff			(465,000)	(464,000)
011205- A012	Allowances			1,999,000	2,095,000
011205- A012-1	Regular Allowances			(1,349,000)	(1,345,000)
011205- A012-2	Other Allowances (Excluding TA)			(650,000)	(750,000)
011205- A03	Operating Expenses			3,950,000	5,628,000
011205- A032	Communications				278,000
011205- A034	Occupancy Costs			500,000	500,000
011205- A038	Travel & Transportation			800,000	1,200,000
011205- A039	General			2,650,000	3,650,000
011205- A13	Repairs and Maintenance			4,050,000	1,300,000
011205- A130	Transport			550,000	300,000
011205- A131	Machinery and Equipment			1,200,000	300,000
011205- A132	Furniture and Fixture			1,300,000	300,000
011205- A137	Computer Equipment			1,000,000	400,000
Total-	CHIEF COLLECTOR OF CUSTOMS EXPORTS KARACHI			11,198,000	10,221,000
KA9627 COMMISSIONER INLAND REVENUE (BENAMI ZONE-III) KARACHI					
011205- A01	Employees Related Expenses		20,979,000	21,640,000	21,056,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
011205- A011	Pay	48	48	11,964,000	10,285,000	10,040,000	
011205- A011-1	Pay of Officers	(15)	(15)	(7,920,000)	(6,522,000)	(6,403,000)	
011205- A011-2	Pay of Other Staff	(33)	(33)	(4,044,000)	(3,763,000)	(3,637,000)	
011205- A012	Allowances			9,015,000	11,355,000	11,016,000	
011205- A012-1	Regular Allowances			(7,603,000)	(9,943,000)	(9,709,000)	
011205- A012-2	Other Allowances (Excluding TA)			(1,412,000)	(1,412,000)	(1,307,000)	
011205- A03	Operating Expenses			31,343,000	31,112,000	23,913,000	
011205- A033	Utilities			40,000	40,000	40,000	
011205- A034	Occupancy Costs			7,000,000	7,000,000	5,850,000	
011205- A036	Motor Vehicles			2,000,000	700,000		
011205- A038	Travel & Transportation			2,780,000	2,780,000	580,000	
011205- A039	General			19,523,000	20,592,000	17,443,000	
011205- A04	Employees Retirement Benefits			1,978,000	1,978,000	1,800,000	
011205- A041	Pension			1,978,000	1,978,000	1,800,000	
011205- A13	Repairs and Maintenance			2,200,000	2,200,000	1,584,000	
011205- A130	Transport			700,000	700,000	84,000	
011205- A131	Machinery and Equipment			500,000	500,000	500,000	
011205- A132	Furniture and Fixture			400,000	400,000	400,000	
011205- A137	Computer Equipment			400,000	400,000	400,000	
011205- A138	General			200,000	200,000	200,000	
Total-	COMMISSIONER INLAND REVENUE (BENAMI ZONE-III) KARACHI			56,500,000	56,930,000	48,353,000	
KA9654 COLLECTORATE OF CUSTOMS APPRAISEMENT SOUTH ASIA PAKISTAN TERMINAL (SAPT) KARACHI							
011205- A01	Employees Related Expenses			37,155,000	50,950,000	49,140,000	
011205- A011	Pay	134	134	13,705,000	25,231,000	25,227,000	
011205- A011-1	Pay of Officers	(94)	(94)	(8,624,000)	(18,584,000)	(18,582,000)	
011205- A011-2	Pay of Other Staff	(40)	(40)	(5,081,000)	(6,647,000)	(6,645,000)	
011205- A012	Allowances			23,450,000	25,719,000	23,913,000	
011205- A012-1	Regular Allowances			(22,750,000)	(21,819,000)	(21,813,000)	
011205- A012-2	Other Allowances (Excluding TA)			(700,000)	(3,900,000)	(2,100,000)	
011205- A03	Operating Expenses			70,343,000	47,963,000	41,128,000	
011205- A032	Communications			700,000		700,000	
011205- A033	Utilities			7,270,000		2,500,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24 2024-25		Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
011205- A034	Occupancy Costs			26,000,000	12,704,000	20,000,000	
011205- A038	Travel & Transportation			11,325,000	8,037,000	2,650,000	
011205- A039	General			25,048,000	27,222,000	15,278,000	
011205- A04	Employees Retirement Benefits					2,548,000	
011205- A041	Pension					2,548,000	
011205- A13	Repairs and Maintenance			5,500,000	5,500,000	2,600,000	
011205- A130	Transport			2,500,000	2,500,000	1,000,000	
011205- A131	Machinery and Equipment			800,000	800,000	500,000	
011205- A132	Furniture and Fixture			800,000	800,000	500,000	
011205- A137	Computer Equipment			1,400,000	1,400,000	600,000	
Total-	COLLECTORATE OF CUSTOMS APPRAISEMENT SOUTH ASIA PAKISTAN TERMINAL (SAPT) KARACHI			112,998,000	104,413,000	95,416,000	
SK0139 REGIONAL TAX OFFICE SUKKUR							
011205- A01	Employees Related Expenses			312,288,000	356,233,000	374,259,000	
011205- A011	Pay	417	414	177,746,000	169,643,000	182,519,000	
011205- A011-1	Pay of Officers	(111)	(111)	(58,562,000)	(55,457,000)	(56,538,000)	
011205- A011-2	Pay of Other Staff	(306)	(303)	(119,184,000)	(114,186,000)	(125,981,000)	
011205- A012	Allowances			134,542,000	186,590,000	191,740,000	
011205- A012-1	Regular Allowances			(114,450,000)	(166,499,000)	(172,888,000)	
011205- A012-2	Other Allowances (Excluding TA)			(20,092,000)	(20,091,000)	(18,852,000)	
011205- A03	Operating Expenses			123,606,000	113,323,000	121,720,000	
011205- A032	Communications			4,400,000	4,400,000	5,700,000	
011205- A033	Utilities			30,735,000	33,735,000	33,535,000	
011205- A034	Occupancy Costs			14,395,000	1,562,000	14,395,000	
011205- A036	Motor Vehicles				1,000,000		
011205- A038	Travel & Transportation			10,650,000	10,100,000	7,953,000	
011205- A039	General			63,426,000	62,526,000	60,137,000	
011205- A04	Employees Retirement Benefits			12,157,000	14,000,000	6,700,000	
011205- A041	Pension			12,157,000	14,000,000	6,700,000	
011205- A05	Grants, Subsidies and Write off Loans			5,000,000	5,000,000	5,000,000	
011205- A052	Grants Domestic			5,000,000	5,000,000	5,000,000	
011205- A13	Repairs and Maintenance			8,350,000	8,350,000	8,102,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A130	Transport			2,000,000	2,000,000	1,752,000
011205- A131	Machinery and Equipment			1,500,000	1,500,000	1,500,000
011205- A132	Furniture and Fixture			1,000,000	1,000,000	1,000,000
011205- A133	Buildings and Structure			3,000,000	3,000,000	3,000,000
011205- A137	Computer Equipment			800,000	800,000	800,000
011205- A138	General			50,000	50,000	50,000
Total- REGIONAL TAX OFFICE SUKKUR				461,401,000	496,906,000	515,781,000
SK0192 COMMISSIONER INLAND REVENUE (APPEALS) SUKKUR						
011205- A01	Employees Related Expenses			3,194,000	4,127,000	5,421,000
011205- A011	Pay	1	1	1,691,000	1,779,000	2,372,000
011205- A011-1	Pay of Officers	(1)	(1)	(1,691,000)	(1,779,000)	(2,372,000)
011205- A012	Allowances			1,503,000	2,348,000	3,049,000
011205- A012-1	Regular Allowances			(1,260,000)	(2,105,000)	(2,806,000)
011205- A012-2	Other Allowances (Excluding TA)			(243,000)	(243,000)	(243,000)
011205- A03	Operating Expenses			4,392,000	2,392,000	3,154,000
011205- A032	Communications			71,000	71,000	71,000
011205- A034	Occupancy Costs			2,000,000		2,000,000
011205- A036	Motor Vehicles			1,000,000	1,000,000	
011205- A038	Travel & Transportation			150,000	150,000	150,000
011205- A039	General			1,171,000	1,171,000	933,000
011205- A13	Repairs and Maintenance			100,000	100,000	100,000
011205- A132	Furniture and Fixture			50,000	50,000	50,000
011205- A137	Computer Equipment			50,000	50,000	50,000
Total- COMMISSIONER INLAND REVENUE (APPEALS) SUKKUR				7,686,000	6,619,000	8,675,000
SK0306 ADDL DIR INSP & AUDIT SUKKUR (DIRECT TAX)						
011205- A01	Employees Related Expenses			7,390,000	8,498,000	8,344,000
011205- A011	Pay	13	13	4,341,000	4,052,000	4,052,000
011205- A011-1	Pay of Officers	(6)	(6)	(945,000)	(1,039,000)	(1,039,000)
011205- A011-2	Pay of Other Staff	(7)	(7)	(3,396,000)	(3,013,000)	(3,013,000)
011205- A012	Allowances			3,049,000	4,446,000	4,292,000
011205- A012-1	Regular Allowances			(2,534,000)	(3,851,000)	(3,754,000)
011205- A012-2	Other Allowances (Excluding TA)			(515,000)	(595,000)	(538,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE			DEMANDS FOR GRANTS			
			No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A03	Operating Expenses			8,119,000	3,192,000	7,379,000
011205- A032	Communications			100,000	100,000	100,000
011205- A033	Utilities			310,000	310,000	10,000
011205- A034	Occupancy Costs			5,850,000	850,000	5,500,000
011205- A038	Travel & Transportation			50,000	100,000	100,000
011205- A039	General			1,809,000	1,832,000	1,669,000
011205- A04	Employees Retirement Benefits			1,500,000	1,500,000	1,500,000
011205- A041	Pension			1,500,000	1,500,000	1,500,000
011205- A05	Grants, Subsidies and Write off Loans				1,200,000	1,200,000
011205- A052	Grants Domestic				1,200,000	1,200,000
Total-	ADDL DIR INSP & AUDIT SUKKUR (DIRECT TAX)			17,009,000	14,390,000	18,423,000
011205	Total-	Tax Management (Customs, Income Tax, Excise etc.)		10,114,910,000	11,053,971,000	10,924,251,000
0112	Total-	Financial and Fiscal Affairs		10,114,910,000	11,053,971,000	10,924,251,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		10,114,910,000	11,053,971,000	10,924,251,000
01	Total-	General Public Service		10,114,910,000	11,053,971,000	10,924,251,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			10,114,910,000	11,053,971,000	10,924,251,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc.) :					
DL0019	COLLECTORATE OF CUSTOMS APPRAISEMENT TAFTAN					
011205- A01	Employees Related Expenses					64,616,000
011205- A011	Pay	92				31,719,000
011205- A011-1	Pay of Officers	(36)				(14,816,000)
011205- A011-2	Pay of Other Staff	(56)				(16,903,000)
011205- A012	Allowances					32,897,000
011205- A012-1	Regular Allowances					(31,697,000)
011205- A012-2	Other Allowances (Excluding TA)					(1,200,000)
011205- A03	Operating Expenses					18,757,000
011205- A032	Communications					267,000
011205- A033	Utilities					3,000,000
011205- A034	Occupancy Costs					8,141,000
011205- A038	Travel & Transportation					1,700,000
011205- A039	General					5,649,000
011205- A04	Employees Retirement Benefits					2,886,000
011205- A041	Pension					2,886,000
011205- A05	Grants, Subsidies and Write off Loans					18,320,000
011205- A052	Grants Domestic					18,320,000
011205- A13	Repairs and Maintenance					1,300,000
011205- A130	Transport					800,000
011205- A131	Machinery and Equipment					200,000
011205- A132	Furniture and Fixture					100,000
011205- A137	Computer Equipment					200,000
Total- COLLECTORATE OF CUSTOMS APPRAISEMENT TAFTAN						105,879,000
GR0110 MODEL CUSTOMS COLLECTORATE GAWADAR						
011205- A01	Employees Related Expenses			189,943,000	172,345,000	172,214,000
011205- A011	Pay	344	342	110,087,000	90,500,000	90,498,000
011205- A011-1	Pay of Officers	(130)	(130)	(55,051,000)	(39,326,000)	(39,325,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
011205- A011-2	Pay of Other Staff	(214)	(212)	(55,036,000)	(51,174,000)	(51,173,000)	
011205- A012	Allowances			79,856,000	81,845,000	81,716,000	
011205- A012-1	Regular Allowances			(77,456,000)	(79,645,000)	(79,516,000)	
011205- A012-2	Other Allowances (Excluding TA)			(2,400,000)	(2,200,000)	(2,200,000)	
011205- A03	Operating Expenses			14,393,000	28,842,000	29,255,000	
011205- A032	Communications			550,000	450,000	1,150,000	
011205- A033	Utilities			5,180,000	5,180,000	5,180,000	
011205- A038	Travel & Transportation			3,584,000	3,584,000	3,584,000	
011205- A039	General			5,079,000	19,628,000	19,341,000	
011205- A04	Employees Retirement Benefits			3,000,000	9,000,000	8,000,000	
011205- A041	Pension			3,000,000	9,000,000	8,000,000	
011205- A05	Grants, Subsidies and Write off Loans			14,600,000	14,600,000	14,600,000	
011205- A052	Grants Domestic			14,600,000	14,600,000	14,600,000	
011205- A13	Repairs and Maintenance			1,900,000	1,900,000	2,300,000	
011205- A130	Transport			1,000,000	1,000,000	1,000,000	
011205- A131	Machinery and Equipment			300,000	300,000	500,000	
011205- A132	Furniture and Fixture			300,000	300,000	300,000	
011205- A137	Computer Equipment			300,000	300,000	500,000	
Total-	MODEL CUSTOMS COLLECTORATE GAWADAR			223,836,000	226,687,000	226,369,000	
GR0111 DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR GAWADAR							
011205- A01	Employees Related Expenses			24,926,000	25,843,000	25,832,000	
011205- A011	Pay	65	65	11,837,000	12,048,000	12,044,000	
011205- A011-1	Pay of Officers	(24)	(24)	(6,093,000)	(6,349,000)	(6,349,000)	
011205- A011-2	Pay of Other Staff	(41)	(41)	(5,744,000)	(5,699,000)	(5,695,000)	
011205- A012	Allowances			13,089,000	13,795,000	13,788,000	
011205- A012-1	Regular Allowances			(11,589,000)	(12,295,000)	(12,288,000)	
011205- A012-2	Other Allowances (Excluding TA)			(1,500,000)	(1,500,000)	(1,500,000)	
011205- A03	Operating Expenses			7,550,000	6,364,000	9,640,000	
011205- A032	Communications			133,000		290,000	
011205- A033	Utilities			1,290,000	490,000	1,970,000	
011205- A034	Occupancy Costs			650,000		392,000	
011205- A038	Travel & Transportation			1,367,000	1,187,000	1,800,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011205- A039	General			4,110,000	4,687,000	5,188,000
011205- A13	Repairs and Maintenance			700,000	700,000	1,300,000
011205- A130	Transport			300,000	300,000	800,000
011205- A131	Machinery and Equipment			150,000	150,000	200,000
011205- A132	Furniture and Fixture			50,000	50,000	100,000
011205- A137	Computer Equipment			200,000	200,000	200,000
Total- DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR GAWADAR				33,176,000	32,907,000	36,772,000
GR7777 DIRECTORATE OF TRANSIT TRADE GWADAR						
011205- A01	Employees Related Expenses			8,530,000	9,574,000	9,563,000
011205- A011	Pay	35	35	2,518,000	4,894,000	4,893,000
011205- A011-1	Pay of Officers	(16)	(16)	(2,018,000)	(142,000)	(142,000)
011205- A011-2	Pay of Other Staff	(19)	(19)	(500,000)	(4,752,000)	(4,751,000)
011205- A012	Allowances			6,012,000	4,680,000	4,670,000
011205- A012-1	Regular Allowances			(5,075,000)	(4,180,000)	(4,170,000)
011205- A012-2	Other Allowances (Excluding TA)			(937,000)	(500,000)	(500,000)
011205- A03	Operating Expenses			5,392,000	1,335,000	3,965,000
011205- A032	Communications			250,000		250,000
011205- A038	Travel & Transportation			1,628,000	1,035,000	1,193,000
011205- A039	General			3,514,000	300,000	2,522,000
011205- A13	Repairs and Maintenance			650,000		350,000
011205- A130	Transport			500,000		200,000
011205- A131	Machinery and Equipment			50,000		50,000
011205- A132	Furniture and Fixture			50,000		50,000
011205- A137	Computer Equipment			50,000		50,000
Total- DIRECTORATE OF TRANSIT TRADE GWADAR				14,572,000	10,909,000	13,878,000
KR0053 COLLECTORATE OF CUSTOMS ENFORCEMENT KHUZDAR						
011205- A01	Employees Related Expenses			77,884,000	33,324,000	33,818,000
011205- A011	Pay	263	263	35,582,000	16,903,000	16,901,000
011205- A011-1	Pay of Officers	(66)	(66)	(20,460,000)	(5,455,000)	(5,455,000)
011205- A011-2	Pay of Other Staff	(197)	(197)	(15,122,000)	(11,448,000)	(11,446,000)
011205- A012	Allowances			42,302,000	16,421,000	16,917,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
011205- A012-1	Regular Allowances			(40,702,000)	(15,521,000)	(15,517,000)	
011205- A012-2	Other Allowances (Excluding TA)			(1,600,000)	(900,000)	(1,400,000)	
011205- A03	Operating Expenses			41,625,000	27,460,000	52,869,000	
011205- A032	Communications			850,000		1,050,000	
011205- A033	Utilities			10,499,000	9,649,000	10,361,000	
011205- A034	Occupancy Costs			10,000,000	2,550,000	30,000,000	
011205- A038	Travel & Transportation			4,918,000	3,006,000	2,200,000	
011205- A039	General			15,358,000	12,255,000	9,258,000	
011205- A04	Employees Retirement Benefits				1,839,000	3,000,000	
011205- A041	Pension				1,839,000	3,000,000	
011205- A05	Grants, Subsidies and Write off Loans				900,000	7,000,000	
011205- A052	Grants Domestic				900,000	7,000,000	
011205- A13	Repairs and Maintenance			4,000,000	4,000,000	3,500,000	
011205- A130	Transport			2,000,000	2,000,000	1,500,000	
011205- A131	Machinery and Equipment			500,000	500,000	500,000	
011205- A132	Furniture and Fixture			500,000	500,000	500,000	
011205- A137	Computer Equipment			1,000,000	1,000,000	1,000,000	
Total-	COLLECTORATE OF CUSTOMS ENFORCEMENT KHUZDAR			123,509,000	67,523,000	100,187,000	
QA0312 COMMISSIONER (INLAND REVENUE) APPEAL QUETTA							
011205- A01	Employees Related Expenses			7,464,000	5,698,000	5,548,000	
011205- A011	Pay	9	9	3,937,000	2,566,000	2,566,000	
011205- A011-1	Pay of Officers	(1)	(1)	(1,985,000)	(493,000)	(493,000)	
011205- A011-2	Pay of Other Staff	(8)	(8)	(1,952,000)	(2,073,000)	(2,073,000)	
011205- A012	Allowances			3,527,000	3,132,000	2,982,000	
011205- A012-1	Regular Allowances			(3,103,000)	(2,608,000)	(2,608,000)	
011205- A012-2	Other Allowances (Excluding TA)			(424,000)	(524,000)	(374,000)	
011205- A03	Operating Expenses			7,163,000	6,958,000	7,895,000	
011205- A032	Communications			100,000	57,000	50,000	
011205- A034	Occupancy Costs			5,026,000	4,888,000	5,500,000	
011205- A038	Travel & Transportation			220,000	420,000	420,000	
011205- A039	General			1,817,000	1,593,000	1,925,000	
011205- A13	Repairs and Maintenance			85,000	85,000	85,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011205- A131	Machinery and Equipment			20,000	20,000	20,000
011205- A132	Furniture and Fixture			20,000	20,000	20,000
011205- A137	Computer Equipment			45,000	45,000	45,000
Total- COMMISSIONER (INLAND REVENUE)				14,712,000	12,741,000	13,528,000
APPEAL QUETTA						
QA0466 DATA PROCESSING UNIT (INLAND REVENUE) QUETTA						
011205- A01	Employees Related Expenses			4,914,000	1,432,000	
011205- A011	Pay	8		2,874,000	622,000	
011205- A011-1	Pay of Officers	(4)		(1,914,000)	(465,000)	
011205- A011-2	Pay of Other Staff	(4)		(960,000)	(157,000)	
011205- A012	Allowances			2,040,000	810,000	
011205- A012-1	Regular Allowances			(1,833,000)	(603,000)	
011205- A012-2	Other Allowances (Excluding TA)			(207,000)	(207,000)	
011205- A03	Operating Expenses			10,251,000	1,429,000	
011205- A032	Communications			153,000		
011205- A033	Utilities			6,000,000		
011205- A034	Occupancy Costs			405,000	405,000	
011205- A038	Travel & Transportation			530,000	500,000	
011205- A039	General			3,163,000	524,000	
011205- A13	Repairs and Maintenance			35,000	25,000	
011205- A131	Machinery and Equipment			25,000	25,000	
011205- A137	Computer Equipment			10,000		
Total- DATA PROCESSING UNIT (INLAND REVENUE) QUETTA				15,200,000	2,886,000	
QA0467 REGIONAL TAX OFFICE QUETTA						
011205- A01	Employees Related Expenses			212,325,000	244,076,000	266,187,000
011205- A011	Pay	314	322	115,968,000	118,488,000	133,912,000
011205- A011-1	Pay of Officers	(98)	(102)	(49,179,000)	(52,155,000)	(53,397,000)
011205- A011-2	Pay of Other Staff	(216)	(220)	(66,789,000)	(66,333,000)	(80,515,000)
011205- A012	Allowances			96,357,000	125,588,000	132,275,000
011205- A012-1	Regular Allowances			(82,389,000)	(111,620,000)	(118,520,000)
011205- A012-2	Other Allowances (Excluding TA)			(13,968,000)	(13,968,000)	(13,755,000)
011205- A03	Operating Expenses			129,927,000	155,208,000	132,690,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011205- A032	Communications			4,500,000	4,116,000	4,116,000
011205- A033	Utilities			12,200,000	15,000,000	15,000,000
011205- A034	Occupancy Costs			44,302,000	45,000,000	42,032,000
011205- A038	Travel & Transportation			10,300,000	11,489,000	11,012,000
011205- A039	General			58,625,000	79,603,000	60,530,000
011205- A04	Employees Retirement Benefits			5,378,000	9,540,000	9,500,000
011205- A041	Pension			5,378,000	9,540,000	9,500,000
011205- A05	Grants, Subsidies and Write off Loans			23,000,000	16,955,000	16,955,000
011205- A052	Grants Domestic			23,000,000	16,955,000	16,955,000
011205- A13	Repairs and Maintenance			9,635,000	9,635,000	7,115,000
011205- A130	Transport			1,500,000	1,500,000	1,980,000
011205- A131	Machinery and Equipment			800,000	800,000	800,000
011205- A132	Furniture and Fixture			800,000	800,000	800,000
011205- A133	Buildings and Structure			6,000,000	6,000,000	3,000,000
011205- A137	Computer Equipment			435,000	435,000	435,000
011205- A138	General			100,000	100,000	100,000
Total- REGIONAL TAX OFFICE QUETTA				380,265,000	435,414,000	432,447,000
QA0694 ADDL DIRECTOR INSPECTION						
011205- A01	Employees Related Expenses			10,958,000	14,564,000	14,298,000
011205- A011	Pay	21	21	6,480,000	7,338,000	7,130,000
011205- A011-1	Pay of Officers	(6)	(6)	(2,031,000)	(3,013,000)	(2,793,000)
011205- A011-2	Pay of Other Staff	(15)	(15)	(4,449,000)	(4,325,000)	(4,337,000)
011205- A012	Allowances			4,478,000	7,226,000	7,168,000
011205- A012-1	Regular Allowances			(3,889,000)	(6,679,000)	(6,481,000)
011205- A012-2	Other Allowances (Excluding TA)			(589,000)	(547,000)	(687,000)
011205- A03	Operating Expenses			6,728,000	7,490,000	5,799,000
011205- A032	Communications			35,000	55,000	55,000
011205- A033	Utilities			100,000	100,000	110,000
011205- A034	Occupancy Costs			4,162,000	4,942,000	3,270,000
011205- A038	Travel & Transportation			210,000	220,000	220,000
011205- A039	General			2,221,000	2,173,000	2,144,000
011205- A04	Employees Retirement Benefits			500,000	1,115,000	2,000,000
011205- A041	Pension			500,000	1,115,000	2,000,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
011205- A13	Repairs and Maintenance			105,000	105,000	105,000	
011205- A131	Machinery and Equipment			25,000	25,000	25,000	
011205- A132	Furniture and Fixture			25,000	25,000	25,000	
011205- A137	Computer Equipment			55,000	55,000	55,000	
Total- ADDL DIRECTOR INSPECTION				18,291,000	23,274,000	22,202,000	
QA0695 DIRECTORATE OF TRANSIT TRADE QUETTA							
011205- A01	Employees Related Expenses			8,693,000	16,932,000	16,147,000	
011205- A011	Pay	57	57	6,113,000	8,139,000	8,138,000	
011205- A011-1	Pay of Officers	(39)	(39)	(5,913,000)	(4,872,000)	(4,871,000)	
011205- A011-2	Pay of Other Staff	(18)	(18)	(200,000)	(3,267,000)	(3,267,000)	
011205- A012	Allowances			2,580,000	8,793,000	8,009,000	
011205- A012-1	Regular Allowances			(2,017,000)	(7,213,000)	(7,209,000)	
011205- A012-2	Other Allowances (Excluding TA)			(563,000)	(1,580,000)	(800,000)	
011205- A03	Operating Expenses			31,559,000	22,187,000	15,455,000	
011205- A032	Communications				150,000	205,000	
011205- A033	Utilities			1,332,000	1,306,000	150,000	
011205- A034	Occupancy Costs			15,925,000	16,005,000	1,000,000	
011205- A038	Travel & Transportation			1,152,000	1,036,000	900,000	
011205- A039	General			13,150,000	3,690,000	13,200,000	
011205- A05	Grants, Subsidies and Write off Loans					60,000,000	
011205- A052	Grants Domestic					60,000,000	
011205- A13	Repairs and Maintenance			505,000	80,000	350,000	
011205- A130	Transport			260,000		100,000	
011205- A131	Machinery and Equipment			80,000	80,000	50,000	
011205- A132	Furniture and Fixture			55,000		100,000	
011205- A137	Computer Equipment			110,000		100,000	
Total- DIRECTORATE OF TRANSIT TRADE QUETTA				40,757,000	39,199,000	91,952,000	
QA0696 COLLECTORATE OF CUSTOMS (ADJUDICATION) QUETTA							
011205- A01	Employees Related Expenses			8,708,000	8,207,000	8,022,000	
011205- A011	Pay	7	7	5,016,000	3,526,000	3,693,000	
011205- A011-1	Pay of Officers	(4)	(4)	(4,371,000)	(3,194,000)	(3,193,000)	
011205- A011-2	Pay of Other Staff	(3)	(3)	(645,000)	(332,000)	(500,000)	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				No of Posts	2023-2024	2023-2024
				2023-24	2024-25	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011205- A012	Allowances				3,692,000	4,681,000
011205- A012-1	Regular Allowances				(3,193,000)	(3,621,000)
011205- A012-2	Other Allowances (Excluding TA)				(499,000)	(1,060,000)
011205- A03	Operating Expenses				24,097,000	8,841,000
011205- A032	Communications					40,000
011205- A034	Occupancy Costs				2,646,000	1,255,000
011205- A038	Travel & Transportation				1,721,000	2,457,000
011205- A039	General				19,730,000	5,089,000
011205- A13	Repairs and Maintenance				523,000	650,000
011205- A130	Transport				23,000	
011205- A131	Machinery and Equipment				200,000	350,000
011205- A132	Furniture and Fixture				100,000	100,000
011205- A137	Computer Equipment				200,000	200,000
Total-	COLLECTORATE OF CUSTOMS				33,328,000	17,698,000
	(ADJUDICATION) QUETTA					51,379,000
QA0697 MODEL CUSTOMS COLLECTORATE OF APPRAISEMENT AND FACILITATION QUETTA						
011205- A01	Employees Related Expenses				184,155,000	177,145,000
011205- A011	Pay	273	173		102,127,000	86,683,000
011205- A011-1	Pay of Officers	(97)	(60)		(50,087,000)	(36,907,000)
011205- A011-2	Pay of Other Staff	(176)	(113)		(52,040,000)	(49,776,000)
011205- A012	Allowances				82,028,000	90,462,000
011205- A012-1	Regular Allowances				(74,590,000)	(83,271,000)
011205- A012-2	Other Allowances (Excluding TA)				(7,438,000)	(7,191,000)
011205- A03	Operating Expenses				57,428,000	55,579,000
011205- A032	Communications				870,000	438,000
011205- A033	Utilities				6,434,000	5,609,000
011205- A034	Occupancy Costs				13,935,000	13,000,000
011205- A036	Motor Vehicles					150,000
011205- A038	Travel & Transportation				4,600,000	6,250,000
011205- A039	General				31,589,000	30,282,000
011205- A04	Employees Retirement Benefits				9,382,000	8,382,000
011205- A041	Pension				9,382,000	8,382,000
011205- A05	Grants, Subsidies and Write off Loans				3,700,000	4,500,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
011205- A052	Grants Domestic			3,700,000	4,500,000	7,300,000	
011205- A13	Repairs and Maintenance			3,500,000	4,100,000	4,200,000	
011205- A130	Transport			1,500,000	2,100,000	2,100,000	
011205- A131	Machinery and Equipment			700,000	700,000	800,000	
011205- A132	Furniture and Fixture			600,000	600,000	500,000	
011205- A137	Computer Equipment			700,000	700,000	800,000	
Total-	MODEL CUSTOMS COLLECTORATE OF APPRAISEMENT AND FACILITATION QUETTA			258,165,000	249,706,000	240,019,000	
QA0698 CHIEF COLLECTORATE OF CUSTOMS ENFORCEMENT QUETTA							
011205- A01	Employees Related Expenses			9,124,000	10,934,000	10,036,000	
011205- A011	Pay	10	10	3,831,000	4,303,000	4,303,000	
011205- A011-1	Pay of Officers	(4)	(4)	(3,631,000)	(3,488,000)	(3,488,000)	
011205- A011-2	Pay of Other Staff	(6)	(6)	(200,000)	(815,000)	(815,000)	
011205- A012	Allowances			5,293,000	6,631,000	5,733,000	
011205- A012-1	Regular Allowances			(4,193,000)	(4,638,000)	(4,633,000)	
011205- A012-2	Other Allowances (Excluding TA)			(1,100,000)	(1,993,000)	(1,100,000)	
011205- A03	Operating Expenses			6,995,000	6,171,000	9,050,000	
011205- A032	Communications			375,000	125,000	600,000	
011205- A033	Utilities			950,000		400,000	
011205- A034	Occupancy Costs			1,000,000	326,000	1,200,000	
011205- A038	Travel & Transportation			1,750,000	2,400,000	2,200,000	
011205- A039	General			2,920,000	3,320,000	4,650,000	
011205- A04	Employees Retirement Benefits					100,000	
011205- A041	Pension					100,000	
011205- A13	Repairs and Maintenance			1,700,000	1,650,000	2,000,000	
011205- A130	Transport			700,000	900,000	1,000,000	
011205- A131	Machinery and Equipment			250,000	250,000	250,000	
011205- A132	Furniture and Fixture			250,000	250,000	250,000	
011205- A137	Computer Equipment			500,000	250,000	500,000	
Total-	CHIEF COLLECTORATE OF CUSTOMS ENFORCEMENT QUETTA			17,819,000	18,755,000	21,186,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
No of Posts				2023-2024	2023-2024	2024-2025
2023-24 2024-25				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

QA0699 MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLIANCE QUETTA

011205- A01	Employees Related Expenses			269,840,000	387,726,000	383,217,000
011205- A011	Pay	613	613	125,185,000	188,765,000	188,765,000
011205- A011-1	Pay of Officers	(170)	(170)	(40,125,000)	(46,841,000)	(46,841,000)
011205- A011-2	Pay of Other Staff	(443)	(443)	(85,060,000)	(141,924,000)	(141,924,000)
011205- A012	Allowances			144,655,000	198,961,000	194,452,000
011205- A012-1	Regular Allowances			(133,625,000)	(182,911,000)	(182,902,000)
011205- A012-2	Other Allowances (Excluding TA)			(11,030,000)	(16,050,000)	(11,550,000)
011205- A03	Operating Expenses			98,943,000	106,787,000	103,416,000
011205- A032	Communications			1,189,000	612,000	1,350,000
011205- A033	Utilities			14,800,000	14,950,000	16,200,000
011205- A034	Occupancy Costs			21,478,000	21,402,000	20,640,000
011205- A038	Travel & Transportation			6,419,000	6,957,000	9,750,000
011205- A039	General			55,057,000	62,866,000	55,476,000
011205- A04	Employees Retirement Benefits			13,400,000	13,400,000	8,400,000
011205- A041	Pension			13,400,000	13,400,000	8,400,000
011205- A05	Grants, Subsidies and Write off Loans			21,000,000	21,000,000	
011205- A052	Grants Domestic			21,000,000	21,000,000	
011205- A13	Repairs and Maintenance			3,100,000	3,700,000	4,600,000
011205- A130	Transport			1,500,000	2,100,000	3,000,000
011205- A131	Machinery and Equipment			500,000	500,000	500,000
011205- A132	Furniture and Fixture			500,000	500,000	500,000
011205- A137	Computer Equipment			600,000	600,000	600,000
Total-	MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLIANCE QUETTA			406,283,000	532,613,000	499,633,000

QA0726 DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR QUETTA

011205- A01	Employees Related Expenses			36,631,000	37,578,000	38,614,000
011205- A011	Pay	63	63	18,747,000	18,099,000	18,097,000
011205- A011-1	Pay of Officers	(26)	(26)	(10,070,000)	(10,116,000)	(10,115,000)
011205- A011-2	Pay of Other Staff	(37)	(37)	(8,677,000)	(7,983,000)	(7,982,000)
011205- A012	Allowances			17,884,000	19,479,000	20,517,000
011205- A012-1	Regular Allowances			(13,889,000)	(17,271,000)	(17,264,000)
011205- A012-2	Other Allowances (Excluding TA)			(3,995,000)	(2,208,000)	(3,253,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
No of Posts				2023-2024	2023-2024	2024-2025
2023-24 2024-25				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011205- A03	Operating Expenses			35,436,000	38,042,000	41,419,000
011205- A032	Communications			497,000	497,000	839,000
011205- A033	Utilities			1,551,000	1,551,000	2,428,000
011205- A034	Occupancy Costs			24,256,000	24,256,000	27,000,000
011205- A038	Travel & Transportation			2,526,000	2,526,000	3,450,000
011205- A039	General			6,606,000	9,212,000	7,702,000
011205- A05	Grants, Subsidies and Write off Loans			3,100,000	3,900,000	
011205- A052	Grants Domestic			3,100,000	3,900,000	
011205- A13	Repairs and Maintenance			1,280,000	1,580,000	1,500,000
011205- A130	Transport			800,000	1,100,000	1,000,000
011205- A131	Machinery and Equipment			200,000	200,000	250,000
011205- A132	Furniture and Fixture			200,000	200,000	250,000
011205- A137	Computer Equipment			80,000	80,000	
Total-	DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR QUETTA			76,447,000	81,100,000	81,533,000
QA0826 DIRECTORATE OF LAW AND PROSECUTION CUSTOMS QUETTA						
011205- A01	Employees Related Expenses			3,770,000	150,000	5,070,000
011205- A011	Pay	10	10	1,014,000		1,314,000
011205- A011-1	Pay of Officers	(9)	(9)	(814,000)		(814,000)
011205- A011-2	Pay of Other Staff	(1)	(1)	(200,000)		(500,000)
011205- A012	Allowances			2,756,000	150,000	3,756,000
011205- A012-1	Regular Allowances			(2,606,000)		(3,606,000)
011205- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(150,000)
011205- A03	Operating Expenses			28,300,000		34,650,000
011205- A032	Communications			700,000		700,000
011205- A033	Utilities			1,200,000		850,000
011205- A034	Occupancy Costs			8,000,000		15,000,000
011205- A038	Travel & Transportation			1,100,000		900,000
011205- A039	General			17,300,000		17,200,000
011205- A05	Grants, Subsidies and Write off Loans					29,732,000
011205- A052	Grants Domestic					29,732,000
011205- A09	Physical Assets			400,000		
011205- A092	Computer Equipment			200,000		

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
011205- A096	Purchase of Plant and Machinery			100,000			
011205- A097	Purchase of Furniture and Fixture			100,000			
011205- A13	Repairs and Maintenance			650,000		450,000	
011205- A130	Transport			200,000			
011205- A131	Machinery and Equipment			100,000		100,000	
011205- A132	Furniture and Fixture			150,000		150,000	
011205- A137	Computer Equipment			200,000		200,000	
Total-	DIRECTORATE OF LAW AND PROSECUTION CUSTOMS QUETTA			33,120,000	150,000	69,902,000	
QA0827 DIRECTORATE OF NATIONAL NUCLEAR DETENTION ARCHITECTURE (NND A) QUETTA							
011205- A01	Employees Related Expenses			4,379,000		8,705,000	
011205- A011	Pay	26	26	1,018,000		3,419,000	
011205- A011-1	Pay of Officers	(5)	(5)	(818,000)		(1,619,000)	
011205- A011-2	Pay of Other Staff	(21)	(21)	(200,000)		(1,800,000)	
011205- A012	Allowances			3,361,000		5,286,000	
011205- A012-1	Regular Allowances			(3,211,000)		(4,531,000)	
011205- A012-2	Other Allowances (Excluding TA)			(150,000)		(755,000)	
011205- A03	Operating Expenses			21,450,000		23,620,000	
011205- A032	Communications			250,000		270,000	
011205- A033	Utilities					500,000	
011205- A034	Occupancy Costs			20,000,000		22,000,000	
011205- A038	Travel & Transportation			400,000		200,000	
011205- A039	General			800,000		650,000	
011205- A13	Repairs and Maintenance					500,000	
011205- A131	Machinery and Equipment					500,000	
Total-	DIRECTORATE OF NATIONAL NUCLEAR DETENTION ARCHITECTURE (NND A) QUETTA			25,829,000		32,825,000	
QA8778 DIRECTOR (REGULATIONS) DNF BPS QUETTA)							
011205- A01	Employees Related Expenses			1,027,000	4,315,000	4,204,000	
011205- A011	Pay	21	21	531,000	2,008,000	1,858,000	
011205- A011-1	Pay of Officers	(7)	(7)	(114,000)	(1,014,000)	(864,000)	
011205- A011-2	Pay of Other Staff	(14)	(14)	(417,000)	(994,000)	(994,000)	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE		DEMANDS FOR GRANTS			
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
011205- A012	Allowances		496,000	2,307,000	2,346,000
011205- A012-1	Regular Allowances		(278,000)	(2,089,000)	(2,079,000)
011205- A012-2	Other Allowances (Excluding TA)		(218,000)	(218,000)	(267,000)
011205- A03	Operating Expenses		8,944,000	5,626,000	7,883,000
011205- A032	Communications		800,000		
011205- A033	Utilities		650,000		
011205- A034	Occupancy Costs		3,971,000	3,971,000	6,330,000
011205- A038	Travel & Transportation		700,000		
011205- A039	General		2,823,000	1,655,000	1,553,000
011205- A05	Grants, Subsidies and Write off Loans		7,000,000	7,000,000	7,000,000
011205- A052	Grants Domestic		7,000,000	7,000,000	7,000,000
011205- A09	Physical Assets		1,437,000		
011205- A092	Computer Equipment		687,000		
011205- A096	Purchase of Plant and Machinery		250,000		
011205- A097	Purchase of Furniture and Fixture		500,000		
011205- A13	Repairs and Maintenance		592,000		
011205- A130	Transport		200,000		
011205- A133	Buildings and Structure		392,000		
Total-	DIRECTOR (REGULATIONS) DNFbps QUETTA)		19,000,000	16,941,000	19,087,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		1,734,309,000	1,768,503,000	2,058,778,000
0112	Total- Financial and Fiscal Affairs		1,734,309,000	1,768,503,000	2,058,778,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		1,734,309,000	1,768,503,000	2,058,778,000
01	Total- General Public Service		1,734,309,000	1,768,503,000	2,058,778,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		1,734,309,000	1,768,503,000	2,058,778,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT							
01	General Public Service:						
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:						
0112	Financial and Fiscal Affairs:						
011205 Tax Management (Customs, Income Tax, Excise etc.) :							
GL0345 MODEL CUSTOMS COLLECTORATE GILGIT-BALTISTAN							
011205- A01	Employees Related Expenses			53,817,000	47,500,000	47,488,000	
011205- A011	Pay	68	68	29,635,000	22,142,000	22,140,000	
011205- A011-1	Pay of Officers	(40)	(40)	(21,223,000)	(14,231,000)	(14,230,000)	
011205- A011-2	Pay of Other Staff	(28)	(28)	(8,412,000)	(7,911,000)	(7,910,000)	
011205- A012	Allowances			24,182,000	25,358,000	25,348,000	
011205- A012-1	Regular Allowances			(21,688,000)	(21,615,000)	(21,606,000)	
011205- A012-2	Other Allowances (Excluding TA)			(2,494,000)	(3,743,000)	(3,742,000)	
011205- A03	Operating Expenses			22,533,000	24,018,000	26,137,000	
011205- A032	Communications			158,000	385,000	563,000	
011205- A033	Utilities			3,799,000	3,280,000	4,196,000	
011205- A034	Occupancy Costs			6,530,000	6,530,000	8,678,000	
011205- A038	Travel & Transportation			2,827,000	4,030,000	4,080,000	
011205- A039	General			9,219,000	9,793,000	8,620,000	
011205- A04	Employees Retirement Benefits			3,887,000	3,387,000	761,000	
011205- A041	Pension			3,887,000	3,387,000	761,000	
011205- A05	Grants, Subsidies and Write off Loans			6,500,000	10,948,000		
011205- A052	Grants Domestic			6,500,000	10,948,000		
011205- A13	Repairs and Maintenance			1,450,000	1,836,000	2,430,000	
011205- A130	Transport			1,000,000	1,300,000	1,500,000	
011205- A131	Machinery and Equipment			100,000	273,000	480,000	
011205- A132	Furniture and Fixture			100,000	200,000	200,000	
011205- A137	Computer Equipment			250,000	63,000	250,000	
Total-		MODEL CUSTOMS COLLECTORATE GILGIT-BALTISTAN		88,187,000	87,689,000	76,816,000	
GL7777 DIRECTORATE OF TRANSIT TRADE GILGIT BALTISTAN							
011205- A01	Employees Related Expenses			7,148,000	3,964,000	5,957,000	
011205- A011	Pay	15	15	2,453,000	1,478,000	3,477,000	
011205- A011-1	Pay of Officers	(8)	(8)	(1,018,000)		(2,000,000)	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
			No of Posts		2023-2024	2023-2024	2024-2025
			2023-24	2024-25	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT							
011205- A011-2	Pay of Other Staff	(7)	(7)		(1,435,000)	(1,478,000)	(1,477,000)
011205- A012	Allowances				4,695,000	2,486,000	2,480,000
011205- A012-1	Regular Allowances				(4,432,000)	(2,160,000)	(2,155,000)
011205- A012-2	Other Allowances (Excluding TA)				(263,000)	(326,000)	(325,000)
011205- A03	Operating Expenses				22,388,000	2,023,000	6,308,000
011205- A032	Communications				307,000	213,000	370,000
011205- A033	Utilities				660,000	400,000	510,000
011205- A034	Occupancy Costs				17,000,000		1,500,000
011205- A038	Travel & Transportation				1,234,000	163,000	1,000,000
011205- A039	General				3,187,000	1,247,000	2,928,000
011205- A13	Repairs and Maintenance				1,150,000	150,000	950,000
011205- A130	Transport				500,000		300,000
011205- A131	Machinery and Equipment				300,000		300,000
011205- A132	Furniture and Fixture				100,000	100,000	100,000
011205- A137	Computer Equipment				250,000	50,000	250,000
Total-	DIRECTORATE OF TRANSIT TRADE GILGIT BALTISTAN				30,686,000	6,137,000	13,215,000
011205	Total-	Tax Management (Customs, Income Tax, Excise etc.)			118,873,000	93,826,000	90,031,000
0112	Total-	Financial and Fiscal Affairs			118,873,000	93,826,000	90,031,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			118,873,000	93,826,000	90,031,000
01	Total-	General Public Service			118,873,000	93,826,000	90,031,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				118,873,000	93,826,000	90,031,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS	
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011205	Tax Management (Customs, Income Tax, Excise etc.) :				
HQ0140 MINISTER (CUSTOMS) AFFAIRS AT EMBASSY OF PAKISTAN BRUSSELS BELGIUM					
011205- A01	Employees Related Expenses		62,555,000	16,865,000	19,363,000
011205- A011	Pay	1	41,235,000	2,123,000	4,121,000
011205- A011-1	Pay of Officers	(1)	(3,235,000)	(2,123,000)	(2,121,000)
011205- A011-2	Pay of Other Staff		(38,000,000)		(2,000,000)
011205- A012	Allowances		21,320,000	14,742,000	15,242,000
011205- A012-1	Regular Allowances		(18,200,000)	(14,242,000)	(14,242,000)
011205- A012-2	Other Allowances (Excluding TA)		(3,120,000)	(500,000)	(1,000,000)
011205- A03	Operating Expenses		80,590,000	63,380,000	80,840,000
011205- A032	Communications		3,290,000	760,000	3,290,000
011205- A033	Utilities		3,100,000	700,000	3,100,000
011205- A034	Occupancy Costs		40,500,000	35,915,000	40,500,000
011205- A036	Motor Vehicles		1,500,000	358,000	
011205- A038	Travel & Transportation		6,000,000	10,627,000	9,000,000
011205- A039	General		26,200,000	15,020,000	24,950,000
011205- A09	Physical Assets		20,940,000	18,211,000	
011205- A092	Computer Equipment		2,500,000	2,500,000	
011205- A095	Purchase of Transport		8,340,000	8,611,000	
011205- A096	Purchase of Plant and Machinery		100,000	100,000	
011205- A097	Purchase of Furniture and Fixture		10,000,000	7,000,000	
011205- A13	Repairs and Maintenance				1,900,000
011205- A130	Transport				800,000
011205- A131	Machinery and Equipment				500,000
011205- A132	Furniture and Fixture				200,000
011205- A133	Buildings and Structure				200,000
011205- A137	Computer Equipment				200,000
Total-	MINISTER (CUSTOMS) AFFAIRS AT EMBASSY OF PAKISTAN BRUSSELS BELGIUM		164,085,000	98,456,000	102,103,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011205	Total-	Tax Management (Customs, Income Tax, Excise etc.)	164,085,000	98,456,000	102,103,000
0112	Total-	Financial and Fiscal Affairs	164,085,000	98,456,000	102,103,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	164,085,000	98,456,000	102,103,000
01	Total-	General Public Service	164,085,000	98,456,000	102,103,000
	Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)	164,085,000	98,456,000	102,103,000
	TOTAL - DEMAND		40,557,230,000	40,557,317,000	52,231,010,000

SECTION XII
MINISTRY OF FOREIGN AFFAIRS

2024-2025
Budget
Estimate
(Rupees in Thousand)

Demands presented on behalf of the Ministry of
Foreign Affairs

Current Expenditure on Revenue Account

48	Foreign Affairs Division	4,316,098
49	Foreign Missions	47,597,182
Total :		51,913,280

NO. 048.- FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 048
(FC21M06)
FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **FOREIGN AFFAIRS DIVISION.**

Voted Rs. 4,316,098,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOREIGN AFFAIRS .**

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	3,786,450,000	3,786,462,000	4,218,355,000
082	Cultural Services	87,116,000	87,116,000	97,743,000
	Total	3,873,566,000	3,873,578,000	4,316,098,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	2,242,566,000	2,256,943,000	2,563,876,000
A011	Pay	977,859,000	968,706,000	1,000,486,000
A011-1	Pay of Officers	(570,683,000)	(555,635,000)	(565,747,000)
A011-2	Pay of Other Staff	(407,176,000)	(413,071,000)	(434,739,000)
A012	Allowances	1,264,707,000	1,288,237,000	1,563,390,000
A012-1	Regular Allowances	(1,066,942,000)	(1,121,328,000)	(1,383,755,000)
A012-2	Other Allowances (Excluding TA)	(197,765,000)	(166,909,000)	(179,635,000)
A02	Project Pre-Investment Analysis	80,000	80,000	80,000
A03	Operating Expenses	902,634,000	871,057,000	1,389,765,000
A04	Employees Retirement Benefits	59,224,000	75,872,000	102,290,000
A05	Grants, Subsidies and Write off Loans	23,000,000	23,000,000	21,400,000
A06	Transfers	200,000	200,000	3,100,000
A09	Physical Assets	400,210,000	383,068,000	
A12	Civil works	400,000	400,000	425,000
A13	Repairs and Maintenance	245,252,000	262,958,000	235,162,000
	Total	3,873,566,000	3,873,578,000	4,316,098,000

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0113	External Affairs:					
011301	Administration :					
IB2453 CAPACITY BUILDING AND TECHNICAL ASSISTANCE						
011301- A03	Operating Expenses					20,000,000
011301- A037	Consultancy and Contractual Work					20,000,000
Total-	CAPACITY BUILDING AND TECHNICAL ASSISTANCE					20,000,000
IB9253 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FOREIGN AFFAIRS DIVISION)						
011301- A01	Employees Related Expenses			255,060,000	63,765,000	284,374,000
011301- A012	Allowances			255,060,000	63,765,000	284,374,000
011301- A012-1	Regular Allowances			(255,060,000)	(63,765,000)	(284,374,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FOREIGN AFFAIRS DIVISION)			255,060,000	63,765,000	284,374,000
011301	Total-	Administration		255,060,000	63,765,000	304,374,000
0113	Total-	External Affairs		255,060,000	63,765,000	304,374,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		255,060,000	63,765,000	304,374,000
01	Total-	General Public Service		255,060,000	63,765,000	304,374,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			255,060,000	63,765,000	304,374,000

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION						DEMANDS FOR GRANTS			
		No of Posts		2023-2024		2023-2024		2024-2025	
		2023-24 2024-25		Budget		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)									
01	General Public Service:								
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:								
0112	Financial and Fiscal Affairs:								
011206	Accounting services :								
HQ0523 CHIEF ACCOUNTS OFFICER:									
011206- A01	Employees Related Expenses			187,623,000		198,870,000		185,000,000	
011206- A011	Pay	202	202	99,255,000		89,665,000		86,211,000	
011206- A011-1	Pay of Officers	(147)	(147)	(87,152,000)		(76,837,000)		(70,097,000)	
011206- A011-2	Pay of Other Staff	(55)	(55)	(12,103,000)		(12,828,000)		(16,114,000)	
011206- A012	Allowances			88,368,000		109,205,000		98,789,000	
011206- A012-1	Regular Allowances			(77,218,000)		(98,055,000)		(87,589,000)	
011206- A012-2	Other Allowances (Excluding TA)			(11,150,000)		(11,150,000)		(11,200,000)	
011206- A03	Operating Expenses			55,591,000		62,841,000		85,928,000	
011206- A032	Communications			289,000		298,000		397,000	
011206- A034	Occupancy Costs			25,909,000		26,506,000		34,878,000	
011206- A038	Travel & Transportation			27,064,000		32,166,000		44,767,000	
011206- A039	General			2,329,000		3,871,000		5,886,000	
011206- A04	Employees Retirement Benefits			3,334,000		5,534,000		7,900,000	
011206- A041	Pension			3,334,000		5,534,000		7,900,000	
011206- A13	Repairs and Maintenance			1,592,000		2,643,000		2,172,000	
011206- A130	Transport			575,000		695,000		700,000	
011206- A131	Machinery and Equipment			280,000		635,000		468,000	
011206- A132	Furniture and Fixture			262,000		362,000		480,000	
011206- A133	Buildings and Structure			195,000		476,000		244,000	
011206- A137	Computer Equipment			280,000		475,000		280,000	
Total- CHIEF ACCOUNTS OFFICER:				248,140,000		269,888,000		281,000,000	
011206	Total- Accounting services			248,140,000		269,888,000		281,000,000	
0112	Total- Financial and Fiscal Affairs			248,140,000		269,888,000		281,000,000	
0113	External Affairs:								
011301	Administration :								
HQ0524 SECRETARIAT (MAIN)									
011301- A01	Employees Related Expenses			1,452,558,000		1,640,461,000		1,707,374,000	
011301- A011	Pay	1389	1364	709,675,000		719,520,000		750,800,000	

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011301- A011-1	Pay of Officers	(300)	(275)	(382,775,000)	(382,730,000)	(399,250,000)
011301- A011-2	Pay of Other Staff	(1089)	(1089)	(326,900,000)	(336,790,000)	(351,550,000)
011301- A012	Allowances			742,883,000	920,941,000	956,574,000
011301- A012-1	Regular Allowances			(587,958,000)	(796,366,000)	(818,074,000)
011301- A012-2	Other Allowances (Excluding TA)			(154,925,000)	(124,575,000)	(138,500,000)
011301- A03	Operating Expenses			712,645,000	609,282,000	1,119,033,000
011301- A032	Communications			52,700,000	42,920,000	55,000,000
011301- A033	Utilities			5,267,000	5,267,000	9,050,000
011301- A034	Occupancy Costs			128,740,000	224,695,000	300,000,000
011301- A035	Operating Leases			100,000	100,000	
011301- A036	Motor Vehicles			1,374,000	3,374,000	
011301- A038	Travel & Transportation			63,220,000	65,730,000	73,012,000
011301- A039	General			461,244,000	267,196,000	681,971,000
011301- A04	Employees Retirement Benefits			37,500,000	52,023,000	65,000,000
011301- A041	Pension			37,500,000	52,023,000	65,000,000
011301- A05	Grants, Subsidies and Write off Loans			23,000,000	23,000,000	21,400,000
011301- A052	Grants Domestic			23,000,000	23,000,000	21,400,000
011301- A06	Transfers			50,000	50,000	
011301- A063	Entertainment & Gifts			50,000	50,000	
011301- A09	Physical Assets			400,000,000	382,858,000	
011301- A091	Purchase of Building			400,000,000	356,900,000	
011301- A092	Computer Equipment				1,660,000	
011301- A095	Purchase of Transport				24,198,000	
011301- A096	Purchase of Plant and Machinery				100,000	
011301- A13	Repairs and Maintenance			231,350,000	215,050,000	213,000,000
011301- A130	Transport			5,000,000	10,500,000	12,000,000
011301- A131	Machinery and Equipment			72,000,000	64,000,000	80,000,000
011301- A132	Furniture and Fixture			33,500,000	33,500,000	30,000,000
011301- A133	Buildings and Structure			118,000,000	100,500,000	85,000,000
011301- A137	Computer Equipment			2,850,000	6,550,000	6,000,000
Total- SECRETARIAT (MAIN)				2,857,103,000	2,922,724,000	3,125,807,000
HQ0530 AFGHAN TRADE DEVELOPMENT CELL						
011301- A01	Employees Related Expenses			50,000	50,000	25,000

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011301- A011	Pay	14	14	50,000	50,000	25,000
011301- A011-1	Pay of Officers	(4)	(8)	(25,000)	(25,000)	
011301- A011-2	Pay of Other Staff	(10)	(6)	(25,000)	(25,000)	(25,000)
011301- A03	Operating Expenses			45,000	9,104,000	50,000
011301- A032	Communications			45,000	45,000	50,000
011301- A039	General				9,059,000	
Total- AFGHAN TRADE DEVELOPMENT CELL				95,000	9,154,000	75,000
HQ0531 DIS-ARMAMENT CELL						
011301- A01	Employees Related Expenses			16,327,000	18,626,000	21,860,000
011301- A011	Pay	18	18	8,925,000	8,763,000	9,140,000
011301- A011-1	Pay of Officers	(7)	(12)	(7,705,000)	(7,553,000)	(7,620,000)
011301- A011-2	Pay of Other Staff	(11)	(6)	(1,220,000)	(1,210,000)	(1,520,000)
011301- A012	Allowances			7,402,000	9,863,000	12,720,000
011301- A012-1	Regular Allowances			(7,332,000)	(9,819,000)	(12,670,000)
011301- A012-2	Other Allowances (Excluding TA)			(70,000)	(44,000)	(50,000)
011301- A03	Operating Expenses			964,000	964,000	1,230,000
011301- A032	Communications			264,000	264,000	330,000
011301- A038	Travel & Transportation			500,000	500,000	500,000
011301- A039	General			200,000	200,000	400,000
011301- A09	Physical Assets			149,000	149,000	
011301- A092	Computer Equipment			75,000	75,000	
011301- A096	Purchase of Plant and Machinery			50,000	50,000	
011301- A097	Purchase of Furniture and Fixture			24,000	24,000	
011301- A13	Repairs and Maintenance			108,000	108,000	
011301- A130	Transport			8,000	8,000	
011301- A131	Machinery and Equipment			30,000	30,000	
011301- A132	Furniture and Fixture			5,000	5,000	
011301- A133	Buildings and Structure			50,000	50,000	
011301- A137	Computer Equipment			15,000	15,000	
Total- DIS-ARMAMENT CELL				17,548,000	19,847,000	23,090,000
HQ3354 STRATEGIC EXPORT CONTROL DIVISION						
011301- A01	Employees Related Expenses			23,140,000	25,517,000	29,155,000
011301- A011	Pay	85	85	10,610,000	10,946,000	11,250,000

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24	2024-25		Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011301- A011-1	Pay of Officers	(21)	(26)		(9,950,000)	(10,503,000)	(11,000,000)
011301- A011-2	Pay of Other Staff	(64)	(59)		(660,000)	(443,000)	(250,000)
011301- A012	Allowances				12,530,000	14,571,000	17,905,000
011301- A012-1	Regular Allowances				(11,000,000)	(12,971,000)	(16,405,000)
011301- A012-2	Other Allowances (Excluding TA)				(1,530,000)	(1,600,000)	(1,500,000)
011301- A03	Operating Expenses				5,092,000	5,042,000	6,000,000
011301- A032	Communications				510,000	410,000	300,000
011301- A038	Travel & Transportation				2,282,000	3,377,000	4,350,000
011301- A039	General				2,300,000	1,255,000	1,350,000
011301- A04	Employees Retirement Benefits				100,000	25,000	2,000,000
011301- A041	Pension				100,000	25,000	2,000,000
011301- A13	Repairs and Maintenance				110,000	165,000	
011301- A130	Transport				50,000	105,000	
011301- A131	Machinery and Equipment				50,000	50,000	
011301- A132	Furniture and Fixture				10,000	10,000	
Total-	STRATEGIC EXPORT CONTROL DIVISION				28,442,000	30,749,000	37,155,000
HQ3409 AFGHAN JIRGA SECRETARIAT							
011301- A01	Employees Related Expenses				617,000	1,650,000	2,150,000
011301- A011	Pay	15	15		260,000	632,000	1,235,000
011301- A011-1	Pay of Officers	(3)	(5)		(10,000)	(10,000)	(10,000)
011301- A011-2	Pay of Other Staff	(12)	(10)		(250,000)	(622,000)	(1,225,000)
011301- A012	Allowances				357,000	1,018,000	915,000
011301- A012-1	Regular Allowances				(357,000)	(1,018,000)	(915,000)
Total-	AFGHAN JIRGA SECRETARIAT				617,000	1,650,000	2,150,000
011301	Total- Administration				2,903,805,000	2,984,124,000	3,188,277,000
011303 Other External Affairs Services Abroad :							
HQ2194 FOREIGN SERVICE ACADEMY HOSTEL FOREIGN SERVICE ACAD							
011303- A01	Employees Related Expenses				527,000	527,000	750,000
011303- A011	Pay	62	62		380,000	380,000	380,000
011303- A011-2	Pay of Other Staff	(62)	(62)		(380,000)	(380,000)	(380,000)
011303- A012	Allowances				147,000	147,000	370,000
011303- A012-1	Regular Allowances				(147,000)	(147,000)	(370,000)

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24		2024-25	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011303- A03	Operating Expenses				13,677,000	37,474,000	17,035,000
011303- A032	Communications				90,000	136,000	125,000
011303- A033	Utilities				8,650,000	29,600,000	9,150,000
011303- A039	General				4,937,000	7,738,000	7,760,000
011303- A13	Repairs and Maintenance				1,900,000	13,700,000	2,965,000
011303- A130	Transport				20,000	20,000	
011303- A131	Machinery and Equipment				330,000	1,830,000	750,000
011303- A132	Furniture and Fixture				250,000	1,050,000	715,000
011303- A133	Buildings and Structure				1,300,000	10,800,000	1,500,000
Total-	FOREIGN SERVICE ACADEMY HOSTEL FOREIGN SERVICE ACAD				16,104,000	51,701,000	20,750,000
HQ2196 GHAZI ILAM DIN SHAHEED HOSTEL ISLAMABAD GHAZI ILAM DIN SHAHEED							
011303- A01	Employees Related Expenses				9,330,000	8,792,000	11,100,000
011303- A011	Pay	29	29		5,625,000	4,735,000	5,925,000
011303- A011-2	Pay of Other Staff	(29)	(29)		(5,625,000)	(4,735,000)	(5,925,000)
011303- A012	Allowances				3,705,000	4,057,000	5,175,000
011303- A012-1	Regular Allowances				(3,605,000)	(3,957,000)	(5,075,000)
011303- A012-2	Other Allowances (Excluding TA)				(100,000)	(100,000)	(100,000)
011303- A03	Operating Expenses				8,697,000	24,327,000	12,550,000
011303- A032	Communications				50,000	80,000	50,000
011303- A033	Utilities				7,900,000	23,500,000	11,450,000
011303- A039	General				747,000	747,000	1,050,000
011303- A13	Repairs and Maintenance				1,905,000	12,305,000	3,750,000
011303- A131	Machinery and Equipment				180,000	180,000	750,000
011303- A132	Furniture and Fixture				125,000	1,025,000	750,000
011303- A133	Buildings and Structure				1,600,000	11,100,000	2,250,000
Total-	GHAZI ILAM DIN SHAHEED HOSTEL ISLAMABAD GHAZI ILAM DIN SHAHEED				19,932,000	45,424,000	27,400,000
HQ2197 FOREIGN OFFICE HOSTEL ISLAMABAD							
011303- A01	Employees Related Expenses				11,185,000	11,489,000	13,845,000
011303- A011	Pay	27	27		6,665,000	6,107,000	7,075,000
011303- A011-1	Pay of Officers	(1)			(600,000)	(338,000)	

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011303- A011-2	Pay of Other Staff	(26)	(27)	(6,065,000)	(5,769,000)	(7,075,000)
011303- A012	Allowances			4,520,000	5,382,000	6,770,000
011303- A012-1	Regular Allowances			(4,370,000)	(5,232,000)	(6,670,000)
011303- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(100,000)
011303- A03	Operating Expenses			7,590,000	23,690,000	11,450,000
011303- A032	Communications			110,000	110,000	100,000
011303- A033	Utilities			6,700,000	22,800,000	10,300,000
011303- A039	General			780,000	780,000	1,050,000
011303- A13	Repairs and Maintenance			2,652,000	13,352,000	4,000,000
011303- A130	Transport			77,000	77,000	
011303- A131	Machinery and Equipment			350,000	1,050,000	750,000
011303- A132	Furniture and Fixture			225,000	1,225,000	750,000
011303- A133	Buildings and Structure			2,000,000	11,000,000	2,500,000
Total- FOREIGN OFFICE HOSTEL ISLAMABAD				21,427,000	48,531,000	29,295,000
HQ2198 FOREIGN SERVICE ACADEMY ISLAMABAD FOREIGN SERVICE ACAD						
011303- A01	Employees Related Expenses			59,758,000	59,758,000	61,950,000
011303- A011	Pay	46	46	31,304,000	24,254,000	25,420,000
011303- A011-1	Pay of Officers	(10)	(9)	(17,836,000)	(13,486,000)	(13,920,000)
011303- A011-2	Pay of Other Staff	(36)	(37)	(13,468,000)	(10,768,000)	(11,500,000)
011303- A012	Allowances			28,454,000	35,504,000	36,530,000
011303- A012-1	Regular Allowances			(17,304,000)	(24,904,000)	(24,930,000)
011303- A012-2	Other Allowances (Excluding TA)			(11,150,000)	(10,600,000)	(11,600,000)
011303- A03	Operating Expenses			43,660,000	43,660,000	54,460,000
011303- A032	Communications			1,010,000	1,010,000	1,110,000
011303- A033	Utilities			7,500,000	7,500,000	8,300,000
011303- A034	Occupancy Costs			7,000,000	7,000,000	9,000,000
011303- A038	Travel & Transportation			7,400,000	7,400,000	10,300,000
011303- A039	General			20,750,000	20,750,000	25,750,000
011303- A04	Employees Retirement Benefits			13,590,000	13,590,000	18,090,000
011303- A041	Pension			13,590,000	13,590,000	18,090,000
011303- A06	Transfers					3,000,000
011303- A063	Entertainment & Gifts					3,000,000

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24 2024-25		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011303- A13	Repairs and Maintenance			2,750,000	2,750,000	4,450,000
011303- A130	Transport			825,000	825,000	1,300,000
011303- A131	Machinery and Equipment			425,000	425,000	800,000
011303- A132	Furniture and Fixture			140,000	140,000	350,000
011303- A133	Buildings and Structure			1,360,000	1,360,000	2,000,000
Total-	FOREIGN SERVICE ACADEMY ISLAMABAD FOREIGN SERVICE ACAD			119,758,000	119,758,000	141,950,000
HQ2199 STATE GUEST HOUSE LAHORE						
011303- A01	Employees Related Expenses			13,535,000	13,901,000	16,075,000
011303- A011	Pay	23	23	8,300,000	7,499,000	8,200,000
011303- A011-1	Pay of Officers	(1)	(1)	(500,000)	(285,000)	(100,000)
011303- A011-2	Pay of Other Staff	(22)	(22)	(7,800,000)	(7,214,000)	(8,100,000)
011303- A012	Allowances			5,235,000	6,402,000	7,875,000
011303- A012-1	Regular Allowances			(5,215,000)	(6,382,000)	(7,850,000)
011303- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(25,000)
011303- A03	Operating Expenses			13,288,000	13,288,000	13,425,000
011303- A032	Communications			65,000	65,000	290,000
011303- A033	Utilities			13,015,000	13,015,000	12,515,000
011303- A038	Travel & Transportation			58,000	58,000	360,000
011303- A039	General			150,000	150,000	260,000
011303- A13	Repairs and Maintenance			125,000	125,000	300,000
011303- A130	Transport			110,000	110,000	100,000
011303- A131	Machinery and Equipment			15,000	15,000	100,000
011303- A132	Furniture and Fixture					100,000
Total-	STATE GUEST HOUSE LAHORE			26,948,000	27,314,000	29,800,000
HQ2200 STATE GUEST HOUSE KARACHI						
011303- A01	Employees Related Expenses			12,145,000	12,826,000	14,935,000
011303- A011	Pay	37	37	7,500,000	6,845,000	7,925,000
011303- A011-1	Pay of Officers	(1)	(1)	(600,000)	(338,000)	
011303- A011-2	Pay of Other Staff	(36)	(36)	(6,900,000)	(6,507,000)	(7,925,000)
011303- A012	Allowances			4,645,000	5,981,000	7,010,000
011303- A012-1	Regular Allowances			(4,595,000)	(5,931,000)	(7,000,000)
011303- A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	(10,000)

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2023-2024	2023-2024
				2023-24	2024-25	Revised
					Budget	Estimate
					Estimate	Budget
					Rs	Estimate
						Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011303- A03	Operating Expenses				12,607,000	12,607,000
011303- A032	Communications				80,000	80,000
011303- A033	Utilities				12,025,000	12,025,000
011303- A039	General				502,000	502,000
011303- A13	Repairs and Maintenance				160,000	160,000
011303- A131	Machinery and Equipment				80,000	80,000
011303- A132	Furniture and Fixture				10,000	10,000
011303- A133	Buildings and Structure				70,000	70,000
Total- STATE GUEST HOUSE KARACHI					24,912,000	25,593,000
HQ2205 INSTITUTE OF STRATEGIC STUDIES ISLAMABAD						
011303- A01	Employees Related Expenses				124,954,000	124,954,000
011303- A011	Pay	65	65		53,820,000	53,820,000
011303- A011-1	Pay of Officers	(34)	(34)		(38,540,000)	(38,540,000)
011303- A011-2	Pay of Other Staff	(31)	(31)		(15,280,000)	(15,280,000)
011303- A012	Allowances				71,134,000	71,134,000
011303- A012-1	Regular Allowances				(58,624,000)	(58,624,000)
011303- A012-2	Other Allowances (Excluding TA)				(12,510,000)	(12,510,000)
011303- A02	Project Pre-Investment Analysis				80,000	80,000
011303- A022	Research Survey & Exploratory Oper				80,000	80,000
011303- A03	Operating Expenses				20,169,000	20,169,000
011303- A031	Fees				350,000	350,000
011303- A032	Communications				1,850,000	1,850,000
011303- A033	Utilities				4,000,000	4,000,000
011303- A034	Occupancy Costs				800,000	800,000
011303- A036	Motor Vehicles				51,000	51,000
011303- A037	Consultancy and Contractual Work				200,000	200,000
011303- A038	Travel & Transportation				2,100,000	2,100,000
011303- A039	General				10,818,000	10,818,000
011303- A04	Employees Retirement Benefits				3,900,000	3,900,000
011303- A041	Pension				3,900,000	3,900,000
011303- A06	Transfers				100,000	100,000
011303- A063	Entertainment & Gifts				100,000	100,000
011303- A09	Physical Assets				61,000	61,000

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION					DEMANDS FOR GRANTS			
					No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)								
011303- A092		Computer Equipment				30,000	30,000	
011303- A095		Purchase of Transport				1,000	1,000	
011303- A096		Purchase of Plant and Machinery				10,000	10,000	
011303- A097		Purchase of Furniture and Fixture				10,000	10,000	
011303- A098		Purchase of Other Assets				10,000	10,000	
011303- A12		Civil works				100,000	100,000	125,000
011303- A124		Building and Structures				100,000	100,000	125,000
011303- A13		Repairs and Maintenance				1,000,000	1,000,000	1,145,000
011303- A130		Transport				300,000	300,000	300,000
011303- A131		Machinery and Equipment				200,000	200,000	200,000
011303- A132		Furniture and Fixture				100,000	100,000	100,000
011303- A133		Buildings and Structure				200,000	200,000	225,000
011303- A137		Computer Equipment				100,000	100,000	160,000
011303- A138		General				50,000	50,000	80,000
011303- A139		Telecommunication Works				50,000	50,000	80,000
Total-		INSTITUTE OF STRATEGIC STUDIES ISLAMABAD				150,364,000	150,364,000	165,574,000
011303		Total-	Other External Affairs Services Abroad			379,445,000	468,685,000	444,704,000
0113		Total-	External Affairs			3,283,250,000	3,452,809,000	3,632,981,000
011		Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			3,531,390,000	3,722,697,000	3,913,981,000
01		Total-	General Public Service			3,531,390,000	3,722,697,000	3,913,981,000
08		Recreation, Culture and Religion:						
082		Cultural Services:						
0821		Cultural Services:						
082105		PROMOTION OF CULTURAL ACTIVITIES :						
HQ0678		INSTITUTE OF REGIONAL STUDIES ISLAMABAD						
082105- A01		Employees Related Expenses				75,757,000	75,757,000	82,743,000
082105- A011		Pay	96	96		35,490,000	35,490,000	35,500,000
082105- A011-1		Pay of Officers	(29)	(29)		(24,990,000)	(24,990,000)	(25,000,000)
082105- A011-2		Pay of Other Staff	(67)	(67)		(10,500,000)	(10,500,000)	(10,500,000)
082105- A012		Allowances				40,267,000	40,267,000	47,243,000

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION			DEMANDS FOR GRANTS			
			No of Posts	2023-2024	2023-2024	
			2023-24	2024-25	2024-2025	
				Budget	Revised	
				Estimate	Estimate	
				Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
082105- A012-1	Regular Allowances			(34,157,000)	(34,157,000)	(41,743,000)
082105- A012-2	Other Allowances (Excluding TA)			(6,110,000)	(6,110,000)	(5,500,000)
082105- A03	Operating Expenses			8,609,000	8,609,000	10,320,000
082105- A031	Fees			100,000	100,000	100,000
082105- A032	Communications			1,355,000	1,355,000	1,265,000
082105- A033	Utilities			1,994,000	1,994,000	2,325,000
082105- A036	Motor Vehicles			30,000	30,000	30,000
082105- A038	Travel & Transportation			1,000,000	1,000,000	1,500,000
082105- A039	General			4,130,000	4,130,000	5,100,000
082105- A04	Employees Retirement Benefits			800,000	800,000	2,500,000
082105- A041	Pension			800,000	800,000	2,500,000
082105- A06	Transfers			50,000	50,000	
082105- A063	Entertainment & Gifts			50,000	50,000	
082105- A12	Civil works			300,000	300,000	300,000
082105- A124	Building and Structures			300,000	300,000	300,000
082105- A13	Repairs and Maintenance			1,600,000	1,600,000	1,880,000
082105- A130	Transport			280,000	280,000	350,000
082105- A131	Machinery and Equipment			300,000	300,000	350,000
082105- A132	Furniture and Fixture			300,000	300,000	350,000
082105- A133	Buildings and Structure			300,000	300,000	440,000
082105- A137	Computer Equipment			200,000	200,000	220,000
082105- A138	General			120,000	120,000	120,000
082105- A139	Telecommunication Works			100,000	100,000	50,000
Total-	INSTITUTE OF REGIONAL STUDIES ISLAMABAD			87,116,000	87,116,000	97,743,000
082105	Total-	PROMOTION OF CULTURAL ACTIVITIES		87,116,000	87,116,000	97,743,000
0821	Total-	Cultural Services		87,116,000	87,116,000	97,743,000
082	Total-	Cultural Services		87,116,000	87,116,000	97,743,000
08	Total-	Recreation, Culture and Religion		87,116,000	87,116,000	97,743,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			3,618,506,000	3,809,813,000	4,011,724,000
TOTAL - DEMAND				3,873,566,000	3,873,578,000	4,316,098,000

NO. 049.- FOREIGN MISSIONS

DEMANDS FOR GRANTS

DEMAND NO. 049
(FC21F09 / FC24F09)
FOREIGN MISSIONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **FOREIGN MISSIONS**.

Total	Rs. 47,597,182,000
(Charged)	Rs. 50,000,000
(Voted)	Rs. 47,547,182,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOREIGN AFFAIRS** .

	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	43,105,000,000	43,105,000,000	47,597,182,000
Total	43,105,000,000	43,105,000,000	47,597,182,000
(Charged)	50,000,000	50,000,000	50,000,000
(Voted)	43,055,000,000	43,055,000,000	47,547,182,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	21,004,960,000	21,026,975,000	23,867,875,000
A011 Pay	4,009,222,000	4,242,502,000	4,478,043,000
A011-1 Pay of Officers	(818,715,000)	(774,224,000)	(839,087,000)
A011-2 Pay of Other Staff	(3,190,507,000)	(3,468,278,000)	(3,638,956,000)
A012 Allowances	16,995,738,000	16,784,473,000	19,389,832,000
A012-1 Regular Allowances	(14,720,070,000)	(14,422,427,000)	(16,962,619,000)
A012-2 Other Allowances (Excluding TA)	(2,275,668,000)	(2,362,046,000)	(2,427,213,000)
A02 Project Pre-Investment Analysis	552,000	552,000	600,000
A03 Operating Expenses	21,460,781,000	21,345,093,000	22,806,104,000
(Charged)	50,000,000	50,000,000	50,000,000
(Voted)	21,410,781,000	21,295,093,000	22,756,104,000
A04 Employees Retirement Benefits	16,080,000	19,992,000	34,058,000
A06 Transfers	45,000,000	45,000,000	50,000,000
A09 Physical Assets	460,000	65,861,000	403,000
A12 Civil works	5,000,000	5,000,000	5,000,000
A13 Repairs and Maintenance	572,167,000	596,527,000	833,142,000
Total	43,105,000,000	43,105,000,000	47,597,182,000
(Charged)	50,000,000	50,000,000	50,000,000
(Voted)	43,055,000,000	43,055,000,000	47,547,182,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011206	Accounting services :				
IB9254 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FOREIGN MISSION)					
011206- A01	Employees Related Expenses		1,919,320,000	648,482,000	2,647,317,000
011206- A012	Allowances		1,919,320,000	648,482,000	2,647,317,000
011206- A012-1	Regular Allowances		(1,919,320,000)	(648,482,000)	(2,647,317,000)
Total-		PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FOREIGN MISSION)	1,919,320,000	648,482,000	2,647,317,000
011206	Total-	Accounting services	1,919,320,000	648,482,000	2,647,317,000
0112	Total-	Financial and Fiscal Affairs	1,919,320,000	648,482,000	2,647,317,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,919,320,000	648,482,000	2,647,317,000
01	Total-	General Public Service	1,919,320,000	648,482,000	2,647,317,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES	1,919,320,000	648,482,000	2,647,317,000
(Voted)			1,919,320,000	648,482,000	2,647,317,000

NO. 049.- FC21F09 FOREIGN MISSIONS			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24 2024-25	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011206	Accounting services :				
HQ0534 DIRECTORATE OF AUDIT & ACCOUNTS HIGH COMMISSION FOR PAKISTAN LONDON					
011206- A01	Employees Related Expenses		80,566,000	80,566,000	106,677,000
011206- A011	Pay	10	15,628,000	15,628,000	14,830,000
011206- A011-1	Pay of Officers	(7)	(7,628,000)	(7,628,000)	(6,821,000)
011206- A011-2	Pay of Other Staff	(3)	(8,000,000)	(8,000,000)	(8,009,000)
011206- A012	Allowances		64,938,000	64,938,000	91,847,000
011206- A012-1	Regular Allowances		(63,288,000)	(63,288,000)	(73,603,000)
011206- A012-2	Other Allowances (Excluding TA)		(1,650,000)	(1,650,000)	(18,244,000)
011206- A03	Operating Expenses		43,500,000	43,500,000	48,234,000
011206- A032	Communications		1,717,000	1,717,000	2,020,000
011206- A033	Utilities		1,100,000	1,100,000	1,390,000
011206- A034	Occupancy Costs		30,650,000	30,650,000	34,819,000
011206- A036	Motor Vehicles		428,000	428,000	500,000
011206- A038	Travel & Transportation		9,100,000	9,100,000	8,800,000
011206- A039	General		505,000	505,000	705,000
011206- A09	Physical Assets		270,000	270,000	270,000
011206- A092	Computer Equipment		70,000	70,000	70,000
011206- A096	Purchase of Plant and Machinery		50,000	50,000	50,000
011206- A097	Purchase of Furniture and Fixture		150,000	150,000	150,000
011206- A13	Repairs and Maintenance		492,000	492,000	1,145,000
011206- A130	Transport		350,000	350,000	900,000
011206- A131	Machinery and Equipment		50,000	50,000	50,000
011206- A132	Furniture and Fixture		20,000	20,000	50,000
011206- A133	Buildings and Structure		40,000	40,000	70,000
011206- A137	Computer Equipment		32,000	32,000	75,000
Total-	DIRECTORATE OF AUDIT & ACCOUNTS HIGH COMMISSION FOR PAKISTAN LONDON		124,828,000	124,828,000	156,326,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
HQ0635 OFFICE OF THE FINANCE & ACCOUNTS OFFICER EMBASSY OF PAKISTAN WASHINGTON							
011206- A01	Employees Related Expenses			88,467,000	88,467,000	111,852,000	
011206- A011	Pay	9	7	20,034,000	20,104,000	22,958,000	
011206- A011-1	Pay of Officers	(2)	(2)	(2,284,000)	(2,209,000)	(2,676,000)	
011206- A011-2	Pay of Other Staff	(7)	(5)	(17,750,000)	(17,895,000)	(20,282,000)	
011206- A012	Allowances			68,433,000	68,363,000	88,894,000	
011206- A012-1	Regular Allowances			(40,329,000)	(40,259,000)	(52,982,000)	
011206- A012-2	Other Allowances (Excluding TA)			(28,104,000)	(28,104,000)	(35,912,000)	
011206- A03	Operating Expenses			56,440,000	56,625,000	60,109,000	
011206- A032	Communications			2,791,000	3,361,000	3,189,000	
011206- A033	Utilities			2,485,000	2,200,000	2,840,000	
011206- A034	Occupancy Costs			42,896,000	42,896,000	49,480,000	
011206- A036	Motor Vehicles			488,000	488,000	558,000	
011206- A038	Travel & Transportation			6,657,000	6,657,000	2,845,000	
011206- A039	General			1,123,000	1,023,000	1,197,000	
011206- A09	Physical Assets			185,000		128,000	
011206- A092	Computer Equipment			118,000		118,000	
011206- A096	Purchase of Plant and Machinery			37,000		5,000	
011206- A097	Purchase of Furniture and Fixture			30,000		5,000	
011206- A13	Repairs and Maintenance			2,803,000	2,803,000	2,702,000	
011206- A130	Transport			296,000	296,000	338,000	
011206- A131	Machinery and Equipment			370,000	370,000	423,000	
011206- A132	Furniture and Fixture			22,000	22,000	25,000	
011206- A133	Buildings and Structure			2,071,000	2,071,000	1,866,000	
011206- A137	Computer Equipment			44,000	44,000	50,000	
Total-	OFFICE OF THE FINANCE & ACCOUNTS OFFICER EMBASSY OF PAKISTAN WASHINGTON			147,895,000	147,895,000	174,791,000	
HQ0636 ACCOUNTS WING CONSULATE GENERAL OF PAKISTAN JEDDAH							
011206- A01	Employees Related Expenses			33,366,000	33,366,000	42,624,000	
011206- A011	Pay	4	4	4,244,000	4,244,000	4,199,000	
011206- A011-1	Pay of Officers	(3)	(3)	(3,837,000)	(3,837,000)	(3,792,000)	
011206- A011-2	Pay of Other Staff	(1)	(1)	(407,000)	(407,000)	(407,000)	
011206- A012	Allowances			29,122,000	29,122,000	38,425,000	

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24		2024-25	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011206- A012-1	Regular Allowances				(27,522,000)	(27,522,000)	(35,550,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,600,000)	(1,600,000)	(2,875,000)
011206- A03	Operating Expenses				11,776,000	11,776,000	11,928,000
011206- A032	Communications				871,000	871,000	955,000
011206- A033	Utilities				820,000	820,000	820,000
011206- A034	Occupancy Costs				6,500,000	6,500,000	7,500,000
011206- A036	Motor Vehicles				185,000	185,000	185,000
011206- A038	Travel & Transportation				2,660,000	2,660,000	1,705,000
011206- A039	General				740,000	740,000	763,000
011206- A13	Repairs and Maintenance				715,000	715,000	655,000
011206- A130	Transport				420,000	420,000	420,000
011206- A131	Machinery and Equipment				100,000	100,000	100,000
011206- A132	Furniture and Fixture				100,000	100,000	50,000
011206- A133	Buildings and Structure				35,000	35,000	25,000
011206- A137	Computer Equipment				60,000	60,000	60,000
Total-	ACCOUNTS WING CONSULATE GENERAL OF PAKISTAN JEDDAH				45,857,000	45,857,000	55,207,000
HQ3470 OFFICE OF THE FINANCE & ACCOUNTS ATTACHE PAREPUN NEW YORK							
011206- A01	Employees Related Expenses				18,714,000	18,714,000	23,847,000
011206- A011	Pay	2	2		1,548,000	1,548,000	4,341,000
011206- A011-1	Pay of Officers	(1)	(1)		(1,172,000)	(1,172,000)	(3,948,000)
011206- A011-2	Pay of Other Staff	(1)	(1)		(376,000)	(376,000)	(393,000)
011206- A012	Allowances				17,166,000	17,166,000	19,506,000
011206- A012-1	Regular Allowances				(9,252,000)	(9,252,000)	(12,530,000)
011206- A012-2	Other Allowances (Excluding TA)				(7,914,000)	(7,914,000)	(6,976,000)
011206- A03	Operating Expenses				17,385,000	17,385,000	19,454,000
011206- A032	Communications				900,000	900,000	
011206- A034	Occupancy Costs				13,009,000	13,009,000	17,609,000
011206- A035	Operating Leases				990,000	990,000	1,035,000
011206- A036	Motor Vehicles				1,900,000	1,900,000	
011206- A038	Travel & Transportation				234,000	234,000	600,000
011206- A039	General				352,000	352,000	210,000
011206- A13	Repairs and Maintenance				321,000	321,000	375,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24		2024-25	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011206- A130	Transport				321,000	321,000	300,000
011206- A137	Computer Equipment						75,000
Total-	OFFICE OF THE FINANCE & ACCOUNTS ATTACHE PAREPUN NEW YORK				36,420,000	36,420,000	43,676,000
011206	Total- Accounting services				355,000,000	355,000,000	430,000,000
0112	Total- Financial and Fiscal Affairs				355,000,000	355,000,000	430,000,000
0113 External Affairs:							
011302 Diplomatic and Consular Services :							
HQ0001 EMBASSY OF PAKISTAN ACCRA(GHANA)							
011302- A01	Employees Related Expenses				72,694,000	64,459,000	84,125,000
011302- A011	Pay	10	11		10,818,000	7,651,000	11,335,000
011302- A011-1	Pay of Officers	(2)	(3)		(4,508,000)	(3,421,000)	(4,860,000)
011302- A011-2	Pay of Other Staff	(8)	(8)		(6,310,000)	(4,230,000)	(6,475,000)
011302- A012	Allowances				61,876,000	56,808,000	72,790,000
011302- A012-1	Regular Allowances				(56,916,000)	(51,848,000)	(66,575,000)
011302- A012-2	Other Allowances (Excluding TA)				(4,960,000)	(4,960,000)	(6,215,000)
011302- A03	Operating Expenses				76,230,000	77,132,000	91,010,000
011302- A032	Communications				3,070,000	3,070,000	4,035,000
011302- A033	Utilities				2,050,000	2,050,000	2,255,000
011302- A034	Occupancy Costs				47,090,000	47,992,000	53,975,000
011302- A035	Operating Leases				550,000	550,000	600,000
011302- A036	Motor Vehicles				1,020,000	1,020,000	1,450,000
011302- A038	Travel & Transportation				3,475,000	3,475,000	4,330,000
011302- A039	General				18,975,000	18,975,000	24,365,000
011302- A13	Repairs and Maintenance				3,010,000	3,010,000	3,620,000
011302- A130	Transport				900,000	900,000	1,000,000
011302- A131	Machinery and Equipment				250,000	250,000	350,000
011302- A132	Furniture and Fixture				250,000	250,000	350,000
011302- A133	Buildings and Structure				1,050,000	1,050,000	1,300,000
011302- A137	Computer Equipment				360,000	360,000	420,000
011302- A138	General				200,000	200,000	200,000
Total-	EMBASSY OF PAKISTAN ACCRA(GHANA)				151,934,000	144,601,000	178,755,000

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS FOR GRANTS		
				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
HQ0002 EMBASSY OF PAKISTAN KAMPALA (UGANDA)						
011302- A01	Employees Related Expenses			44,830,000	65,218,000	63,518,000
011302- A011	Pay	7	10	9,736,000	11,938,000	12,963,000
011302- A011-1	Pay of Officers	(1)	(2)	(3,206,000)	(3,531,000)	(3,633,000)
011302- A011-2	Pay of Other Staff	(6)	(8)	(6,530,000)	(8,407,000)	(9,330,000)
011302- A012	Allowances			35,094,000	53,280,000	50,555,000
011302- A012-1	Regular Allowances			(30,414,000)	(48,600,000)	(45,525,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,680,000)	(4,680,000)	(5,030,000)
011302- A03	Operating Expenses			71,252,000	96,890,000	84,359,000
011302- A032	Communications			3,100,000	3,100,000	3,943,000
011302- A033	Utilities			2,750,000	2,750,000	4,400,000
011302- A034	Occupancy Costs			44,747,000	45,501,000	49,760,000
011302- A035	Operating Leases			385,000	385,000	434,000
011302- A036	Motor Vehicles			920,000	920,000	1,670,000
011302- A038	Travel & Transportation			3,850,000	12,209,000	4,577,000
011302- A039	General			15,500,000	32,025,000	19,575,000
011302- A13	Repairs and Maintenance			3,695,000	3,695,000	4,383,000
011302- A130	Transport			1,500,000	1,500,000	1,500,000
011302- A131	Machinery and Equipment			350,000	350,000	403,000
011302- A132	Furniture and Fixture			250,000	250,000	250,000
011302- A133	Buildings and Structure			1,095,000	1,095,000	1,700,000
011302- A137	Computer Equipment			300,000	300,000	330,000
011302- A138	General			200,000	200,000	200,000
Total- EMBASSY OF PAKISTAN KAMPALA (UGANDA)				119,777,000	165,803,000	152,260,000
HQ0003 EMBASSY OF PAKISTAN YAMOUSSOUKRO (IVORY COST)						
011302- A01	Employees Related Expenses			55,190,000	52,509,000	70,394,000
011302- A011	Pay	8	9	11,610,000	14,095,000	15,005,000
011302- A011-1	Pay of Officers	(1)	(1)	(3,530,000)	(2,612,000)	(3,425,000)
011302- A011-2	Pay of Other Staff	(7)	(8)	(8,080,000)	(11,483,000)	(11,580,000)
011302- A012	Allowances			43,580,000	38,414,000	55,389,000
011302- A012-1	Regular Allowances			(39,430,000)	(34,264,000)	(50,539,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,150,000)	(4,150,000)	(4,850,000)

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

				No of Posts	2023-2024	2023-2024	2024-2025
				2023-24	2024-25	Budget	Budget
						Estimate	Estimate
						Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A03	Operating Expenses					66,480,000	75,795,000
011302- A032	Communications					3,470,000	4,425,000
011302- A033	Utilities					2,500,000	3,200,000
011302- A034	Occupancy Costs					41,840,000	52,120,000
011302- A035	Operating Leases					200,000	10,000
011302- A036	Motor Vehicles					870,000	860,000
011302- A038	Travel & Transportation					3,400,000	3,900,000
011302- A039	General					14,200,000	15,350,000
011302- A13	Repairs and Maintenance					2,460,000	2,800,000
011302- A130	Transport					1,000,000	1,100,000
011302- A131	Machinery and Equipment					200,000	225,000
011302- A132	Furniture and Fixture					200,000	225,000
011302- A133	Buildings and Structure					700,000	700,000
011302- A137	Computer Equipment					300,000	300,000
011302- A138	General					60,000	250,000
Total- EMBASSY OF PAKISTAN						124,130,000	130,764,000
YAMO USSOUKRO (IVORY COST)							153,059,000
HQ0535 EMBASSY IN ABU DHABI							
011302- A01	Employees Related Expenses					246,394,000	282,681,000
011302- A011	Pay	31	32			55,874,000	61,783,000
011302- A011-1	Pay of Officers	(5)	(6)			(9,312,000)	(9,511,000)
011302- A011-2	Pay of Other Staff	(26)	(26)			(46,562,000)	(52,272,000)
011302- A012	Allowances					190,520,000	232,963,000
011302- A012-1	Regular Allowances					(166,190,000)	(206,722,000)
011302- A012-2	Other Allowances (Excluding TA)					(24,330,000)	(26,241,000)
011302- A03	Operating Expenses					161,342,000	173,876,000
011302- A032	Communications					12,876,000	14,026,000
011302- A033	Utilities					10,550,000	12,950,000
011302- A034	Occupancy Costs					121,000,000	127,000,000
011302- A036	Motor Vehicles					1,611,000	1,855,000
011302- A038	Travel & Transportation					8,470,000	9,855,000
011302- A039	General					6,835,000	8,190,000
011302- A04	Employees Retirement Benefits					200,000	200,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs	
		2023-24	2024-25				
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A041	Pension			200,000	200,000	200,000	
011302- A13	Repairs and Maintenance			5,250,000	5,521,000	7,675,000	
011302- A130	Transport			2,000,000	2,371,000	2,500,000	
011302- A131	Machinery and Equipment			550,000	550,000	900,000	
011302- A132	Furniture and Fixture			550,000	450,000	850,000	
011302- A133	Buildings and Structure			1,500,000	1,500,000	2,100,000	
011302- A137	Computer Equipment			300,000	300,000	975,000	
011302- A138	General			350,000	350,000	350,000	
Total- EMBASSY IN ABU DHABI				413,186,000	469,224,000	476,497,000	
HQ0536 EMBASSY IN AFGHANISTAN AT KABUL							
011302- A01	Employees Related Expenses			618,722,000	715,218,000	850,295,000	
011302- A011	Pay	84	100	50,095,000	49,817,000	63,851,000	
011302- A011-1	Pay of Officers	(11)	(13)	(17,378,000)	(15,468,000)	(18,857,000)	
011302- A011-2	Pay of Other Staff	(73)	(87)	(32,717,000)	(34,349,000)	(44,994,000)	
011302- A012	Allowances			568,627,000	665,401,000	786,444,000	
011302- A012-1	Regular Allowances			(563,827,000)	(660,601,000)	(780,594,000)	
011302- A012-2	Other Allowances (Excluding TA)			(4,800,000)	(4,800,000)	(5,850,000)	
011302- A03	Operating Expenses			235,527,000	243,908,000	270,043,000	
011302- A032	Communications			5,197,000	5,692,000	5,605,000	
011302- A033	Utilities			10,079,000	11,479,000	11,729,000	
011302- A034	Occupancy Costs			190,049,000	185,749,000	208,029,000	
011302- A035	Operating Leases					500,000	
011302- A038	Travel & Transportation			6,380,000	17,146,000	7,105,000	
011302- A039	General			23,822,000	23,842,000	37,075,000	
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000	
011302- A041	Pension			200,000	200,000	200,000	
011302- A09	Physical Assets				47,929,000		
011302- A095	Purchase of Transport				47,929,000		
011302- A13	Repairs and Maintenance			7,086,000	7,240,000	10,970,000	
011302- A130	Transport			2,000,000	2,100,000	2,300,000	
011302- A131	Machinery and Equipment			730,000	784,000	790,000	
011302- A132	Furniture and Fixture			327,000	327,000	380,000	
011302- A133	Buildings and Structure			2,480,000	2,480,000	5,780,000	

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

				No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A137	Computer Equipment				349,000	349,000	420,000
011302- A138	General				1,200,000	1,200,000	1,300,000
Total- EMBASSY IN AFGHANISTAN AT KABUL					861,535,000	1,014,495,000	1,131,508,000
HQ0537 EMBASSY IN ALGERIA AT ALGIERS							
011302- A01	Employees Related Expenses				79,969,000	79,707,000	90,836,000
011302- A011	Pay	12	12		19,415,000	16,835,000	17,070,000
011302- A011-1	Pay of Officers	(2)	(2)		(4,390,000)	(3,482,000)	(4,045,000)
011302- A011-2	Pay of Other Staff	(10)	(10)		(15,025,000)	(13,353,000)	(13,025,000)
011302- A012	Allowances				60,554,000	62,872,000	73,766,000
011302- A012-1	Regular Allowances				(55,305,000)	(57,623,000)	(66,517,000)
011302- A012-2	Other Allowances (Excluding TA)				(5,249,000)	(5,249,000)	(7,249,000)
011302- A03	Operating Expenses				72,390,000	96,758,000	74,947,000
011302- A032	Communications				2,464,000	2,464,000	2,522,000
011302- A033	Utilities				1,050,000	1,050,000	1,050,000
011302- A034	Occupancy Costs				53,785,000	56,585,000	53,800,000
011302- A036	Motor Vehicles				400,000	400,000	500,000
011302- A038	Travel & Transportation				4,100,000	25,668,000	4,600,000
011302- A039	General				10,591,000	10,591,000	12,475,000
011302- A13	Repairs and Maintenance				1,897,000	1,897,000	2,380,000
011302- A130	Transport				800,000	800,000	800,000
011302- A131	Machinery and Equipment				200,000	200,000	300,000
011302- A132	Furniture and Fixture				150,000	150,000	275,000
011302- A133	Buildings and Structure				425,000	425,000	600,000
011302- A137	Computer Equipment				180,000	180,000	255,000
011302- A138	General				142,000	142,000	150,000
Total- EMBASSY IN ALGERIA AT ALGIERS					154,256,000	178,362,000	168,163,000
HQ0538 EMBASSY IN ARGENTINA AT BUENOS AIRES							
011302- A01	Employees Related Expenses				82,384,000	75,679,000	91,000,000
011302- A011	Pay	11	11		22,753,000	24,791,000	24,801,000
011302- A011-1	Pay of Officers	(2)	(2)		(4,231,000)	(2,337,000)	(3,779,000)
011302- A011-2	Pay of Other Staff	(9)	(9)		(18,522,000)	(22,454,000)	(21,022,000)
011302- A012	Allowances				59,631,000	50,888,000	66,199,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24		2024-25	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A012-1	Regular Allowances				(55,216,000)	(45,673,000)	(61,759,000)
011302- A012-2	Other Allowances (Excluding TA)				(4,415,000)	(5,215,000)	(4,440,000)
011302- A03	Operating Expenses				90,695,000	101,123,000	107,320,000
011302- A032	Communications				3,865,000	3,140,000	4,735,000
011302- A033	Utilities				1,725,000	1,285,000	2,150,000
011302- A034	Occupancy Costs				59,100,000	52,992,000	63,750,000
011302- A036	Motor Vehicles				260,000	370,000	350,000
011302- A038	Travel & Transportation				6,000,000	20,951,000	6,400,000
011302- A039	General				19,745,000	22,385,000	29,935,000
011302- A13	Repairs and Maintenance				3,500,000	7,340,000	4,200,000
011302- A130	Transport				950,000	3,450,000	1,000,000
011302- A131	Machinery and Equipment				500,000	400,000	550,000
011302- A132	Furniture and Fixture				400,000	400,000	550,000
011302- A133	Buildings and Structure				950,000	550,000	1,125,000
011302- A137	Computer Equipment				450,000	2,240,000	625,000
011302- A138	General				250,000	300,000	350,000
Total-	EMBASSY IN ARGENTINA AT BUENOS AIRES				176,579,000	184,142,000	202,520,000
HQ0539 EMBASSY IN AUSTRALIA AT CANBERRA							
011302- A01	Employees Related Expenses				174,698,000	175,396,000	186,597,000
011302- A011	Pay	14	14		29,134,000	20,054,000	32,501,000
011302- A011-1	Pay of Officers	(4)	(4)		(7,885,000)	(7,885,000)	(9,147,000)
011302- A011-2	Pay of Other Staff	(10)	(10)		(21,249,000)	(12,169,000)	(23,354,000)
011302- A012	Allowances				145,564,000	155,342,000	154,096,000
011302- A012-1	Regular Allowances				(118,179,000)	(127,957,000)	(124,711,000)
011302- A012-2	Other Allowances (Excluding TA)				(27,385,000)	(27,385,000)	(29,385,000)
011302- A03	Operating Expenses				111,615,000	145,390,000	116,068,000
011302- A032	Communications				6,770,000	6,770,000	8,281,000
011302- A033	Utilities				5,235,000	5,235,000	4,900,000
011302- A034	Occupancy Costs				82,134,000	102,134,000	84,568,000
011302- A036	Motor Vehicles				1,100,000	1,100,000	1,100,000
011302- A038	Travel & Transportation				10,700,000	24,475,000	11,169,000
011302- A039	General				5,676,000	5,676,000	6,050,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24		2024-25	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A04	Employees Retirement Benefits				200,000	200,000	
011302- A041	Pension				200,000	200,000	
011302- A13	Repairs and Maintenance				3,663,000	3,663,000	6,000,000
011302- A130	Transport				900,000	900,000	1,200,000
011302- A131	Machinery and Equipment				250,000	250,000	1,500,000
011302- A132	Furniture and Fixture				250,000	250,000	250,000
011302- A133	Buildings and Structure				1,000,000	1,000,000	1,250,000
011302- A137	Computer Equipment				375,000	375,000	450,000
011302- A138	General				888,000	888,000	1,350,000
Total-	EMBASSY IN AUSTRALIA AT CANBERRA				290,176,000	324,649,000	308,665,000
HQ0540 EMBASSY IN AUSTRIA AT VIENNA							
011302- A01	Employees Related Expenses				247,322,000	248,072,000	271,048,000
011302- A011	Pay	22	23		55,943,000	56,696,000	63,757,000
011302- A011-1	Pay of Officers	(7)	(7)		(13,800,000)	(12,432,000)	(14,055,000)
011302- A011-2	Pay of Other Staff	(15)	(16)		(42,143,000)	(44,264,000)	(49,702,000)
011302- A012	Allowances				191,379,000	191,376,000	207,291,000
011302- A012-1	Regular Allowances				(175,879,000)	(174,518,000)	(186,291,000)
011302- A012-2	Other Allowances (Excluding TA)				(15,500,000)	(16,858,000)	(21,000,000)
011302- A03	Operating Expenses				209,563,000	249,607,000	228,505,000
011302- A032	Communications				7,822,000	8,312,000	10,990,000
011302- A033	Utilities				5,512,000	7,606,000	7,500,000
011302- A034	Occupancy Costs				122,664,000	127,457,000	129,365,000
011302- A035	Operating Leases				3,050,000	3,050,000	3,250,000
011302- A036	Motor Vehicles				1,200,000	1,468,000	1,500,000
011302- A038	Travel & Transportation				7,410,000	19,057,000	8,325,000
011302- A039	General				61,905,000	82,657,000	67,575,000
011302- A13	Repairs and Maintenance				4,326,000	4,610,000	5,001,000
011302- A130	Transport				1,750,000	1,940,000	2,100,000
011302- A131	Machinery and Equipment				701,000	695,000	751,000
011302- A132	Furniture and Fixture				225,000	225,000	225,000
011302- A133	Buildings and Structure				1,200,000	1,300,000	1,400,000
011302- A137	Computer Equipment				300,000	300,000	375,000
011302- A138	General				150,000	150,000	150,000
Total-	EMBASSY IN AUSTRIA AT VIENNA				461,211,000	502,289,000	504,554,000

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS FOR GRANTS		
				2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
HQ0541 EMBASSY IN BAHRAIN AT BAHRAIN						
011302- A01	Employees Related Expenses			109,898,000	133,133,000	133,935,000
011302- A011	Pay	18	18	20,847,000	25,692,000	27,960,000
011302- A011-1	Pay of Officers	(4)	(4)	(5,817,000)	(5,507,000)	(5,930,000)
011302- A011-2	Pay of Other Staff	(14)	(14)	(15,030,000)	(20,185,000)	(22,030,000)
011302- A012	Allowances			89,051,000	107,441,000	105,975,000
011302- A012-1	Regular Allowances			(79,601,000)	(97,991,000)	(94,475,000)
011302- A012-2	Other Allowances (Excluding TA)			(9,450,000)	(9,450,000)	(11,500,000)
011302- A03	Operating Expenses			64,100,000	74,309,000	79,660,000
011302- A032	Communications			2,975,000	2,975,000	5,385,000
011302- A033	Utilities			5,700,000	5,700,000	6,650,000
011302- A034	Occupancy Costs			47,000,000	53,104,000	51,500,000
011302- A036	Motor Vehicles			700,000	700,000	800,000
011302- A038	Travel & Transportation			2,175,000	6,280,000	2,650,000
011302- A039	General			5,550,000	5,550,000	12,675,000
011302- A13	Repairs and Maintenance			3,800,000	3,800,000	5,590,000
011302- A130	Transport			850,000	850,000	1,650,000
011302- A131	Machinery and Equipment			550,000	550,000	750,000
011302- A132	Furniture and Fixture			700,000	700,000	750,000
011302- A133	Buildings and Structure			1,100,000	1,100,000	1,700,000
011302- A137	Computer Equipment			300,000	300,000	390,000
011302- A138	General			300,000	300,000	350,000
Total- EMBASSY IN BAHRAIN AT BAHRAIN				177,798,000	211,242,000	219,185,000
HQ0542 HIGH COMMISSION OF PAKISTAN DHAKA						
011302- A01	Employees Related Expenses			232,565,000	260,064,000	299,331,000
011302- A011	Pay	38	38	32,518,000	32,289,000	35,863,000
011302- A011-1	Pay of Officers	(6)	(6)	(9,892,000)	(9,823,000)	(10,589,000)
011302- A011-2	Pay of Other Staff	(32)	(32)	(22,626,000)	(22,466,000)	(25,274,000)
011302- A012	Allowances			200,047,000	227,775,000	263,468,000
011302- A012-1	Regular Allowances			(189,517,000)	(211,878,000)	(251,338,000)
011302- A012-2	Other Allowances (Excluding TA)			(10,530,000)	(15,897,000)	(12,130,000)

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24 2024-25			Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A03	Operating Expenses				170,055,000	214,595,000	191,689,000
011302- A032	Communications				3,677,000	3,564,000	4,327,000
011302- A033	Utilities				2,867,000	3,210,000	3,700,000
011302- A034	Occupancy Costs				83,500,000	92,036,000	94,536,000
011302- A036	Motor Vehicles				1,275,000	1,410,000	1,500,000
011302- A038	Travel & Transportation				5,030,000	35,998,000	7,250,000
011302- A039	General				73,706,000	78,377,000	80,376,000
011302- A04	Employees Retirement Benefits				200,000	200,000	200,000
011302- A041	Pension				200,000	200,000	200,000
011302- A13	Repairs and Maintenance				4,490,000	4,735,000	5,631,000
011302- A130	Transport				1,850,000	2,000,000	2,100,000
011302- A131	Machinery and Equipment				600,000	680,000	700,000
011302- A132	Furniture and Fixture				325,000	350,000	500,000
011302- A133	Buildings and Structure				1,100,000	1,090,000	1,591,000
011302- A137	Computer Equipment				530,000	530,000	655,000
011302- A138	General				85,000	85,000	85,000
Total-	HIGH COMMISSION OF PAKISTAN DHAKA				407,310,000	479,594,000	496,851,000
HQ0543 EMBASSY IN BELGIUM AT BRUSSELS							
011302- A01	Employees Related Expenses				288,049,000	268,748,000	284,355,000
011302- A011	Pay	25	24		71,966,000	69,798,000	64,975,000
011302- A011-1	Pay of Officers	(7)	(7)		(12,822,000)	(10,654,000)	(12,131,000)
011302- A011-2	Pay of Other Staff	(18)	(17)		(59,144,000)	(59,144,000)	(52,844,000)
011302- A012	Allowances				216,083,000	198,950,000	219,380,000
011302- A012-1	Regular Allowances				(192,983,000)	(175,850,000)	(195,988,000)
011302- A012-2	Other Allowances (Excluding TA)				(23,100,000)	(23,100,000)	(23,392,000)
011302- A03	Operating Expenses				290,944,000	309,921,000	321,825,000
011302- A032	Communications				10,841,000	11,629,000	11,641,000
011302- A033	Utilities				4,175,000	4,798,000	8,100,000
011302- A034	Occupancy Costs				120,394,000	120,394,000	127,566,000
011302- A036	Motor Vehicles				1,925,000	1,925,000	1,925,000
011302- A038	Travel & Transportation				7,300,000	9,495,000	7,700,000
011302- A039	General				146,309,000	161,680,000	164,893,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
				No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A04	Employees Retirement Benefits				200,000	200,000	750,000
011302- A041	Pension				200,000	200,000	750,000
011302- A13	Repairs and Maintenance				6,205,000	6,305,000	5,975,000
011302- A130	Transport				2,700,000	2,700,000	3,000,000
011302- A131	Machinery and Equipment				550,000	650,000	550,000
011302- A132	Furniture and Fixture				250,000	250,000	250,000
011302- A133	Buildings and Structure				2,050,000	2,050,000	1,250,000
011302- A137	Computer Equipment				405,000	405,000	450,000
011302- A138	General				250,000	250,000	475,000
Total- EMBASSY IN BELGIUM AT BRUSSELS					585,398,000	585,174,000	612,905,000
HQ0544 EMBASSY IN BRAZIL AT BRASILIA							
011302- A01	Employees Related Expenses				95,224,000	110,084,000	104,772,000
011302- A011	Pay	10	10		15,397,000	17,047,000	16,107,000
011302- A011-1	Pay of Officers	(2)	(2)		(4,972,000)	(5,422,000)	(5,082,000)
011302- A011-2	Pay of Other Staff	(8)	(8)		(10,425,000)	(11,625,000)	(11,025,000)
011302- A012	Allowances				79,827,000	93,037,000	88,665,000
011302- A012-1	Regular Allowances				(70,077,000)	(83,287,000)	(75,915,000)
011302- A012-2	Other Allowances (Excluding TA)				(9,750,000)	(9,750,000)	(12,750,000)
011302- A03	Operating Expenses				82,760,000	97,045,000	92,699,000
011302- A032	Communications				3,185,000	3,185,000	3,692,000
011302- A033	Utilities				1,687,000	1,687,000	2,100,000
011302- A034	Occupancy Costs				53,757,000	59,057,000	59,257,000
011302- A036	Motor Vehicles				513,000	513,000	650,000
011302- A038	Travel & Transportation				5,325,000	11,458,000	5,925,000
011302- A039	General				18,293,000	21,145,000	21,075,000
011302- A13	Repairs and Maintenance				2,354,000	7,154,000	3,097,000
011302- A130	Transport				900,000	5,700,000	1,200,000
011302- A131	Machinery and Equipment				280,000	280,000	300,000
011302- A132	Furniture and Fixture				187,000	187,000	300,000
011302- A133	Buildings and Structure				600,000	600,000	850,000
011302- A137	Computer Equipment				240,000	240,000	300,000
011302- A138	General				147,000	147,000	147,000
Total- EMBASSY IN BRAZIL AT BRASILIA					180,338,000	214,283,000	200,568,000

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
HQ0545 EMBASSY IN BURMA AT YANGON						
011302- A01	Employees Related Expenses			100,133,000	97,448,000	118,377,000
011302- A011	Pay	17	17	16,822,000	17,553,000	18,801,000
011302- A011-1	Pay of Officers	(3)	(3)	(5,568,000)	(4,503,000)	(6,111,000)
011302- A011-2	Pay of Other Staff	(14)	(14)	(11,254,000)	(13,050,000)	(12,690,000)
011302- A012	Allowances			83,311,000	79,895,000	99,576,000
011302- A012-1	Regular Allowances			(79,261,000)	(74,045,000)	(95,426,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,050,000)	(5,850,000)	(4,150,000)
011302- A03	Operating Expenses			95,184,000	93,098,000	100,621,000
011302- A032	Communications			2,760,000	2,539,000	2,935,000
011302- A033	Utilities			1,260,000	1,078,000	1,280,000
011302- A034	Occupancy Costs			59,269,000	57,391,000	55,999,000
011302- A036	Motor Vehicles			660,000	456,000	300,000
011302- A038	Travel & Transportation			3,050,000	9,739,000	4,050,000
011302- A039	General			28,185,000	21,895,000	36,057,000
011302- A04	Employees Retirement Benefits				200,000	
011302- A041	Pension				200,000	
011302- A13	Repairs and Maintenance			4,100,000	5,100,000	2,825,000
011302- A130	Transport			1,050,000	1,350,000	1,150,000
011302- A131	Machinery and Equipment			500,000	650,000	325,000
011302- A132	Furniture and Fixture			475,000	175,000	325,000
011302- A133	Buildings and Structure			1,450,000	2,450,000	600,000
011302- A137	Computer Equipment			550,000	400,000	325,000
011302- A138	General			75,000	75,000	100,000
Total- EMBASSY IN BURMA AT YANGON				199,417,000	195,846,000	221,823,000
HQ0546 HIGH COMMISSIONER OF PAKISTAN OTTAWA						
011302- A01	Employees Related Expenses			181,798,000	187,119,000	201,684,000
011302- A011	Pay	19	19	39,642,000	33,088,000	47,844,000
011302- A011-1	Pay of Officers	(4)	(4)	(7,612,000)	(7,622,000)	(7,814,000)
011302- A011-2	Pay of Other Staff	(15)	(15)	(32,030,000)	(25,466,000)	(40,030,000)
011302- A012	Allowances			142,156,000	154,031,000	153,840,000
011302- A012-1	Regular Allowances			(113,030,000)	(124,905,000)	(121,914,000)
011302- A012-2	Other Allowances (Excluding TA)			(29,126,000)	(29,126,000)	(31,926,000)

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24 2024-25			Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A03	Operating Expenses				77,962,000	98,518,000	95,116,000
011302- A032	Communications				5,181,000	5,431,000	7,181,000
011302- A033	Utilities				3,935,000	4,185,000	5,950,000
011302- A034	Occupancy Costs				53,680,000	61,617,000	61,350,000
011302- A035	Operating Leases				4,500,000	4,500,000	5,000,000
011302- A036	Motor Vehicles				900,000	900,000	1,400,000
011302- A038	Travel & Transportation				5,681,000	18,168,000	7,290,000
011302- A039	General				4,085,000	3,717,000	6,945,000
011302- A04	Employees Retirement Benefits				200,000		250,000
011302- A041	Pension				200,000		250,000
011302- A13	Repairs and Maintenance				4,136,000	3,954,000	6,860,000
011302- A130	Transport				1,081,000	1,231,000	1,250,000
011302- A131	Machinery and Equipment				450,000	300,000	500,000
011302- A132	Furniture and Fixture				225,000	103,000	250,000
011302- A133	Buildings and Structure				1,350,000	1,350,000	3,000,000
011302- A137	Computer Equipment				180,000	120,000	360,000
011302- A138	General				850,000	850,000	1,500,000
Total- HIGH COMMISSIONER OF PAKISTAN OTTAWA					264,096,000	289,591,000	303,910,000
HQ0547 EMBASSY IN CHINA AT BEIJING							
011302- A01	Employees Related Expenses				458,258,000	498,507,000	541,492,000
011302- A011	Pay	60	61		100,512,000	123,275,000	120,702,000
011302- A011-1	Pay of Officers	(16)	(15)		(24,456,000)	(19,224,000)	(24,602,000)
011302- A011-2	Pay of Other Staff	(44)	(46)		(76,056,000)	(104,051,000)	(96,100,000)
011302- A012	Allowances				357,746,000	375,232,000	420,790,000
011302- A012-1	Regular Allowances				(327,596,000)	(344,382,000)	(382,840,000)
011302- A012-2	Other Allowances (Excluding TA)				(30,150,000)	(30,850,000)	(37,950,000)
011302- A03	Operating Expenses				121,732,000	171,891,000	168,149,000
011302- A032	Communications				9,066,000	10,416,000	11,970,000
011302- A033	Utilities				12,604,000	12,964,000	25,895,000
011302- A034	Occupancy Costs				83,375,000	84,491,000	102,200,000
011302- A036	Motor Vehicles				850,000	888,000	1,020,000
011302- A038	Travel & Transportation				8,644,000	55,066,000	15,400,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24		2024-25	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A039	General				7,193,000	8,066,000	11,664,000
011302- A04	Employees Retirement Benefits				200,000	200,000	200,000
011302- A041	Pension				200,000	200,000	200,000
011302- A13	Repairs and Maintenance				6,324,000	6,324,000	13,504,000
011302- A130	Transport				1,800,000	1,800,000	2,900,000
011302- A131	Machinery and Equipment				1,000,000	1,000,000	1,070,000
011302- A132	Furniture and Fixture				900,000	900,000	970,000
011302- A133	Buildings and Structure				1,846,000	1,846,000	7,646,000
011302- A137	Computer Equipment				428,000	428,000	543,000
011302- A138	General				350,000	350,000	375,000
Total- EMBASSY IN CHINA AT BEIJING					586,514,000	676,922,000	723,345,000
HQ0548 HIGH COMMISSION OF PAKISTAN NAIROBI							
011302- A01	Employees Related Expenses				93,616,000	92,843,000	104,927,000
011302- A011	Pay	17	16		12,103,000	11,645,000	11,957,000
011302- A011-1	Pay of Officers	(4)	(4)		(5,554,000)	(4,831,000)	(4,851,000)
011302- A011-2	Pay of Other Staff	(13)	(12)		(6,549,000)	(6,814,000)	(7,106,000)
011302- A012	Allowances				81,513,000	81,198,000	92,970,000
011302- A012-1	Regular Allowances				(67,763,000)	(67,448,000)	(78,280,000)
011302- A012-2	Other Allowances (Excluding TA)				(13,750,000)	(13,750,000)	(14,690,000)
011302- A03	Operating Expenses				54,034,000	87,715,000	61,934,000
011302- A032	Communications				3,740,000	3,740,000	5,315,000
011302- A033	Utilities				1,800,000	1,800,000	2,850,000
011302- A034	Occupancy Costs				4,411,000	4,411,000	4,944,000
011302- A035	Operating Leases				93,000	93,000	100,000
011302- A036	Motor Vehicles				710,000	710,000	975,000
011302- A038	Travel & Transportation				4,750,000	24,854,000	6,050,000
011302- A039	General				38,530,000	52,107,000	41,700,000
011302- A04	Employees Retirement Benefits				200,000	200,000	400,000
011302- A041	Pension				200,000	200,000	400,000
011302- A13	Repairs and Maintenance				5,650,000	5,650,000	6,600,000
011302- A130	Transport				1,800,000	1,800,000	2,100,000
011302- A131	Machinery and Equipment				650,000	650,000	750,000
011302- A132	Furniture and Fixture				650,000	650,000	750,000

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A133	Buildings and Structure			1,500,000	1,500,000	1,700,000
011302- A137	Computer Equipment			600,000	600,000	725,000
011302- A138	General			450,000	450,000	575,000
Total-	HIGH COMMISSION OF PAKISTAN NAIROBI			153,500,000	186,408,000	173,861,000
HQ0549 EMBASSY OF PAKISTAN BERLIN						
011302- A01	Employees Related Expenses			271,985,000	268,824,000	290,705,000
011302- A011	Pay	27	26	93,920,000	97,640,000	102,657,000
011302- A011-1	Pay of Officers	(6)	(6)	(8,865,000)	(8,765,000)	(9,605,000)
011302- A011-2	Pay of Other Staff	(21)	(20)	(85,055,000)	(88,875,000)	(93,052,000)
011302- A012	Allowances			178,065,000	171,184,000	188,048,000
011302- A012-1	Regular Allowances			(148,565,000)	(141,684,000)	(156,548,000)
011302- A012-2	Other Allowances (Excluding TA)			(29,500,000)	(29,500,000)	(31,500,000)
011302- A03	Operating Expenses			140,864,000	181,980,000	162,819,000
011302- A032	Communications			10,093,000	10,093,000	10,847,000
011302- A033	Utilities			9,600,000	9,600,000	15,000,000
011302- A034	Occupancy Costs			77,990,000	83,298,000	89,860,000
011302- A035	Operating Leases			2,855,000	2,855,000	3,305,000
011302- A036	Motor Vehicles			1,450,000	1,450,000	1,740,000
011302- A038	Travel & Transportation			5,571,000	51,854,000	6,761,000
011302- A039	General			33,305,000	22,830,000	35,306,000
011302- A04	Employees Retirement Benefits			200,000	200,000	240,000
011302- A041	Pension			200,000	200,000	240,000
011302- A13	Repairs and Maintenance			4,470,000	4,470,000	5,079,000
011302- A130	Transport			1,300,000	1,300,000	1,560,000
011302- A131	Machinery and Equipment			400,000	400,000	460,000
011302- A132	Furniture and Fixture			250,000	250,000	280,000
011302- A133	Buildings and Structure			1,850,000	1,850,000	2,075,000
011302- A137	Computer Equipment			520,000	520,000	544,000
011302- A138	General			150,000	150,000	160,000
Total-	EMBASSY OF PAKISTAN BERLIN			417,519,000	455,474,000	458,843,000
HQ0550 EMBASSY IN FRANCE AT PARIS						
011302- A01	Employees Related Expenses			240,845,000	274,785,000	276,798,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A011	Pay	26	26	94,225,000	110,339,000	104,218,000
011302- A011-1	Pay of Officers	(7)	(7)	(6,153,000)	(7,238,000)	(7,175,000)
011302- A011-2	Pay of Other Staff	(19)	(19)	(88,072,000)	(103,101,000)	(97,043,000)
011302- A012	Allowances			146,620,000	164,446,000	172,580,000
011302- A012-1	Regular Allowances			(108,471,000)	(126,297,000)	(125,730,000)
011302- A012-2	Other Allowances (Excluding TA)			(38,149,000)	(38,149,000)	(46,850,000)
011302- A03	Operating Expenses			122,659,000	150,802,000	153,184,000
011302- A032	Communications			6,400,000	6,400,000	7,897,000
011302- A033	Utilities			6,800,000	6,800,000	9,213,000
011302- A034	Occupancy Costs			67,500,000	84,500,000	80,600,000
011302- A035	Operating Leases			1,612,000	1,612,000	1,800,000
011302- A036	Motor Vehicles			1,400,000	1,400,000	1,600,000
011302- A038	Travel & Transportation			6,485,000	17,628,000	10,026,000
011302- A039	General			32,462,000	32,462,000	42,048,000
011302- A13	Repairs and Maintenance			3,979,000	3,979,000	6,238,000
011302- A130	Transport			1,900,000	1,900,000	3,500,000
011302- A131	Machinery and Equipment			600,000	600,000	690,000
011302- A132	Furniture and Fixture			300,000	300,000	345,000
011302- A133	Buildings and Structure			920,000	920,000	1,075,000
011302- A137	Computer Equipment			213,000	213,000	582,000
011302- A138	General			46,000	46,000	46,000
Total- EMBASSY IN FRANCE AT PARIS				367,483,000	429,566,000	436,220,000
HQ0551 EMBASSY IN GREECE AT ATHENS						
011302- A01	Employees Related Expenses			128,008,000	153,802,000	154,573,000
011302- A011	Pay	13	14	26,808,000	30,058,000	30,159,000
011302- A011-1	Pay of Officers	(2)	(3)	(4,203,000)	(7,004,000)	(7,084,000)
011302- A011-2	Pay of Other Staff	(11)	(11)	(22,605,000)	(23,054,000)	(23,075,000)
011302- A012	Allowances			101,200,000	123,744,000	124,414,000
011302- A012-1	Regular Allowances			(68,150,000)	(90,694,000)	(83,864,000)
011302- A012-2	Other Allowances (Excluding TA)			(33,050,000)	(33,050,000)	(40,550,000)
011302- A03	Operating Expenses			95,110,000	134,764,000	120,010,000
011302- A032	Communications			4,325,000	3,833,000	5,180,000
011302- A033	Utilities			4,830,000	2,109,000	4,830,000

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS FOR GRANTS		
				No of Posts	2023-2024	2023-2024
				2023-24	2024-25	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A034	Occupancy Costs				61,900,000	86,000,000
011302- A036	Motor Vehicles				900,000	1,024,000
011302- A038	Travel & Transportation				3,650,000	14,152,000
011302- A039	General				19,505,000	27,646,000
011302- A13	Repairs and Maintenance				3,070,000	5,529,000
011302- A130	Transport				1,400,000	3,182,000
011302- A131	Machinery and Equipment				450,000	450,000
011302- A132	Furniture and Fixture				250,000	360,000
011302- A133	Buildings and Structure				660,000	1,145,000
011302- A137	Computer Equipment				210,000	292,000
011302- A138	General				100,000	100,000
Total- EMBASSY IN GREECE AT ATHENS					226,188,000	294,095,000
HQ0552 HIGH COMMISSION OF PAKISTAN NEW DELHI						278,558,000
011302- A01	Employees Related Expenses				409,418,000	401,950,000
011302- A011	Pay	71	79		51,447,000	35,210,000
011302- A011-1	Pay of Officers	(12)	(11)		(21,363,000)	(18,214,000)
011302- A011-2	Pay of Other Staff	(59)	(68)		(30,084,000)	(16,996,000)
011302- A012	Allowances				357,971,000	366,740,000
011302- A012-1	Regular Allowances				(322,171,000)	(327,440,000)
011302- A012-2	Other Allowances (Excluding TA)				(35,800,000)	(39,300,000)
011302- A03	Operating Expenses				192,676,000	198,967,000
011302- A032	Communications				7,761,000	7,436,000
011302- A033	Utilities				27,500,000	27,500,000
011302- A034	Occupancy Costs				74,000,000	75,900,000
011302- A036	Motor Vehicles				1,510,000	1,285,000
011302- A038	Travel & Transportation				11,900,000	19,462,000
011302- A039	General				70,005,000	67,384,000
011302- A04	Employees Retirement Benefits					200,000
011302- A041	Pension					200,000
011302- A09	Physical Assets					227,000
011302- A092	Computer Equipment					72,000
011302- A097	Purchase of Furniture and Fixture					155,000
011302- A13	Repairs and Maintenance				22,940,000	25,170,000
						24,452,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A130	Transport			5,088,000	4,423,000	6,100,000
011302- A131	Machinery and Equipment			2,400,000	2,925,000	2,750,000
011302- A132	Furniture and Fixture			1,000,000	1,070,000	1,000,000
011302- A133	Buildings and Structure			13,300,000	15,390,000	13,300,000
011302- A137	Computer Equipment			769,000	979,000	919,000
011302- A138	General			383,000	383,000	383,000
Total- HIGH COMMISSION OF PAKISTAN NEW DELHI				625,034,000	626,514,000	681,739,000
HQ0553 EMBASSY IN INDONESIA AT JAKARTA						
011302- A01	Employees Related Expenses			128,821,000	123,050,000	135,871,000
011302- A011	Pay	16	16	18,444,000	17,446,000	19,950,000
011302- A011-1	Pay of Officers	(4)	(4)	(9,005,000)	(7,215,000)	(8,382,000)
011302- A011-2	Pay of Other Staff	(12)	(12)	(9,439,000)	(10,231,000)	(11,568,000)
011302- A012	Allowances			110,377,000	105,604,000	115,921,000
011302- A012-1	Regular Allowances			(101,457,000)	(96,684,000)	(106,371,000)
011302- A012-2	Other Allowances (Excluding TA)			(8,920,000)	(8,920,000)	(9,550,000)
011302- A03	Operating Expenses			91,425,000	116,264,000	101,895,000
011302- A032	Communications			3,075,000	3,075,000	3,825,000
011302- A033	Utilities			2,775,000	2,775,000	3,280,000
011302- A034	Occupancy Costs			39,200,000	40,862,000	44,250,000
011302- A036	Motor Vehicles			340,000	340,000	400,000
011302- A038	Travel & Transportation			4,740,000	26,207,000	5,150,000
011302- A039	General			41,295,000	43,005,000	44,990,000
011302- A04	Employees Retirement Benefits				200,000	
011302- A041	Pension				200,000	
011302- A13	Repairs and Maintenance			2,205,000	3,505,000	4,025,000
011302- A130	Transport			750,000	2,050,000	1,900,000
011302- A131	Machinery and Equipment			490,000	490,000	550,000
011302- A132	Furniture and Fixture			250,000	250,000	500,000
011302- A133	Buildings and Structure			400,000	400,000	500,000
011302- A137	Computer Equipment			230,000	230,000	475,000
011302- A138	General			85,000	85,000	100,000
Total- EMBASSY IN INDONESIA AT JAKARTA				222,451,000	243,019,000	241,791,000

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
HQ0554 EMBASSY IN IRAN AT TEHRAN						
011302- A01	Employees Related Expenses			275,953,000	292,542,000	331,716,000
011302- A011	Pay	42	39	55,609,000	58,371,000	61,755,000
011302- A011-1	Pay of Officers	(10)	(7)	(12,841,000)	(10,679,000)	(12,645,000)
011302- A011-2	Pay of Other Staff	(32)	(32)	(42,768,000)	(47,692,000)	(49,110,000)
011302- A012	Allowances			220,344,000	234,171,000	269,961,000
011302- A012-1	Regular Allowances			(210,219,000)	(222,446,000)	(259,436,000)
011302- A012-2	Other Allowances (Excluding TA)			(10,125,000)	(11,725,000)	(10,525,000)
011302- A03	Operating Expenses			110,494,000	132,006,000	131,876,000
011302- A032	Communications			3,423,000	3,493,000	3,865,000
011302- A033	Utilities			3,069,000	3,069,000	3,149,000
011302- A034	Occupancy Costs			90,103,000	90,103,000	107,700,000
011302- A035	Operating Leases			35,000	35,000	35,000
011302- A036	Motor Vehicles			1,030,000	1,080,000	1,320,000
011302- A038	Travel & Transportation			7,678,000	28,922,000	8,505,000
011302- A039	General			5,156,000	5,304,000	7,302,000
011302- A04	Employees Retirement Benefits			400,000	600,000	400,000
011302- A041	Pension			400,000	600,000	400,000
011302- A13	Repairs and Maintenance			5,835,000	5,835,000	7,925,000
011302- A130	Transport			3,000,000	3,000,000	3,700,000
011302- A131	Machinery and Equipment			560,000	560,000	820,000
011302- A132	Furniture and Fixture			435,000	435,000	670,000
011302- A133	Buildings and Structure			1,400,000	1,400,000	2,010,000
011302- A137	Computer Equipment			290,000	290,000	525,000
011302- A138	General			150,000	150,000	200,000
Total- EMBASSY IN IRAN AT TEHRAN				392,682,000	430,983,000	471,917,000
HQ0555 EMBASSY IN IRAQ AT BAGHDAD						
011302- A01	Employees Related Expenses			94,616,000	98,058,000	116,378,000
011302- A011	Pay	11	12	27,320,000	23,007,000	29,148,000
011302- A011-1	Pay of Officers	(2)	(3)	(5,265,000)	(5,136,000)	(5,133,000)
011302- A011-2	Pay of Other Staff	(9)	(9)	(22,055,000)	(17,871,000)	(24,015,000)
011302- A012	Allowances			67,296,000	75,051,000	87,230,000
011302- A012-1	Regular Allowances			(64,286,000)	(72,041,000)	(83,920,000)

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS FOR GRANTS		
				No of Posts	2023-2024	2023-2024
				2023-24	2024-25	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A012-2	Other Allowances (Excluding TA)				(3,010,000)	(3,010,000)
011302- A03	Operating Expenses				135,455,000	151,118,000
011302- A032	Communications				4,145,000	5,745,000
011302- A033	Utilities				2,200,000	2,300,000
011302- A034	Occupancy Costs				121,500,000	127,135,000
011302- A036	Motor Vehicles				900,000	750,000
011302- A038	Travel & Transportation				3,600,000	12,428,000
011302- A039	General				3,110,000	2,760,000
011302- A13	Repairs and Maintenance				2,680,000	4,880,000
011302- A130	Transport				850,000	3,050,000
011302- A131	Machinery and Equipment				325,000	325,000
011302- A132	Furniture and Fixture				400,000	400,000
011302- A133	Buildings and Structure				600,000	600,000
011302- A137	Computer Equipment				405,000	405,000
011302- A138	General				100,000	100,000
Total- EMBASSY IN IRAQ AT BAGHDAD					232,751,000	254,056,000
HQ0556 EMBASSY IN ITALY AT ROME						
011302- A01	Employees Related Expenses				185,157,000	186,370,000
011302- A011	Pay	17	18		58,935,000	55,083,000
011302- A011-1	Pay of Officers	(3)	(4)		(7,032,000)	(7,334,000)
011302- A011-2	Pay of Other Staff	(14)	(14)		(51,903,000)	(47,749,000)
011302- A012	Allowances				126,222,000	131,287,000
011302- A012-1	Regular Allowances				(109,156,000)	(114,221,000)
011302- A012-2	Other Allowances (Excluding TA)				(17,066,000)	(17,066,000)
011302- A03	Operating Expenses				92,933,000	129,791,000
011302- A032	Communications				3,343,000	3,343,000
011302- A033	Utilities				3,958,000	3,958,000
011302- A034	Occupancy Costs				60,000,000	74,500,000
011302- A036	Motor Vehicles				1,478,000	1,478,000
011302- A038	Travel & Transportation				4,564,000	16,135,000
011302- A039	General				19,590,000	30,377,000
011302- A04	Employees Retirement Benefits				500,000	500,000
011302- A041	Pension				500,000	500,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24		2024-25	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A13	Repairs and Maintenance				2,630,000	2,630,000	3,275,000
011302- A130	Transport				980,000	980,000	1,100,000
011302- A131	Machinery and Equipment				350,000	350,000	400,000
011302- A132	Furniture and Fixture				225,000	225,000	400,000
011302- A133	Buildings and Structure				565,000	565,000	775,000
011302- A137	Computer Equipment				350,000	350,000	400,000
011302- A138	General				160,000	160,000	200,000
Total-	EMBASSY IN ITALY AT ROME				281,220,000	319,291,000	314,318,000
HQ0557 EMBASSY IN JAPAN AT TOKYO							
011302- A01	Employees Related Expenses				151,770,000	187,646,000	194,157,000
011302- A011	Pay	19	18		31,362,000	33,654,000	36,660,000
011302- A011-1	Pay of Officers	(4)	(4)		(3,830,000)	(7,601,000)	(7,630,000)
011302- A011-2	Pay of Other Staff	(15)	(14)		(27,532,000)	(26,053,000)	(29,030,000)
011302- A012	Allowances				120,408,000	153,992,000	157,497,000
011302- A012-1	Regular Allowances				(103,608,000)	(137,192,000)	(139,997,000)
011302- A012-2	Other Allowances (Excluding TA)				(16,800,000)	(16,800,000)	(17,500,000)
011302- A03	Operating Expenses				58,880,000	116,432,000	72,030,000
011302- A032	Communications				4,375,000	4,375,000	7,350,000
011302- A033	Utilities				3,785,000	3,785,000	5,060,000
011302- A036	Motor Vehicles				1,000,000	1,000,000	1,450,000
011302- A038	Travel & Transportation				3,570,000	23,269,000	4,320,000
011302- A039	General				46,150,000	84,003,000	53,850,000
011302- A04	Employees Retirement Benefits				300,000	300,000	7,900,000
011302- A041	Pension				300,000	300,000	7,900,000
011302- A13	Repairs and Maintenance				5,530,000	5,530,000	7,098,000
011302- A130	Transport				1,350,000	1,350,000	2,500,000
011302- A131	Machinery and Equipment				650,000	650,000	650,000
011302- A132	Furniture and Fixture				600,000	600,000	600,000
011302- A133	Buildings and Structure				2,512,000	2,512,000	2,900,000
011302- A137	Computer Equipment				320,000	320,000	350,000
011302- A138	General				98,000	98,000	98,000
Total-	EMBASSY IN JAPAN AT TOKYO				216,480,000	309,908,000	281,185,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

HQ0558 EMBASSY IN JORDAN AT AMMAN

011302- A01	Employees Related Expenses			106,587,000	121,181,000	128,601,000
011302- A011	Pay	14	14	19,789,000	20,672,000	22,293,000
011302- A011-1	Pay of Officers	(3)	(3)	(5,739,000)	(5,221,000)	(6,243,000)
011302- A011-2	Pay of Other Staff	(11)	(11)	(14,050,000)	(15,451,000)	(16,050,000)
011302- A012	Allowances			86,798,000	100,509,000	106,308,000
011302- A012-1	Regular Allowances			(76,170,000)	(89,881,000)	(94,830,000)
011302- A012-2	Other Allowances (Excluding TA)			(10,628,000)	(10,628,000)	(11,478,000)
011302- A03	Operating Expenses			115,740,000	127,646,000	122,375,000
011302- A032	Communications			4,270,000	4,270,000	5,250,000
011302- A033	Utilities			3,440,000	3,440,000	3,800,000
011302- A034	Occupancy Costs			77,000,000	72,052,000	77,000,000
011302- A036	Motor Vehicles			600,000	572,000	650,000
011302- A038	Travel & Transportation			5,250,000	17,266,000	6,475,000
011302- A039	General			25,180,000	30,046,000	29,200,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A13	Repairs and Maintenance			2,930,000	2,715,000	3,135,000
011302- A130	Transport			1,000,000	1,400,000	1,050,000
011302- A131	Machinery and Equipment			475,000	425,000	500,000
011302- A132	Furniture and Fixture			340,000	340,000	350,000
011302- A133	Buildings and Structure			450,000	125,000	450,000
011302- A137	Computer Equipment			475,000	425,000	595,000
011302- A138	General			190,000		190,000
Total- EMBASSY IN JORDAN AT AMMAN				225,457,000	251,742,000	254,311,000

HQ0559 EMBASSY IN KUWAIT

011302- A01	Employees Related Expenses			120,590,000	148,273,000	143,391,000
011302- A011	Pay	17	17	35,833,000	43,442,000	43,719,000
011302- A011-1	Pay of Officers	(3)	(3)	(6,765,000)	(7,232,000)	(7,692,000)
011302- A011-2	Pay of Other Staff	(14)	(14)	(29,068,000)	(36,210,000)	(36,027,000)
011302- A012	Allowances			84,757,000	104,831,000	99,672,000
011302- A012-1	Regular Allowances			(78,958,000)	(99,032,000)	(92,973,000)
011302- A012-2	Other Allowances (Excluding TA)			(5,799,000)	(5,799,000)	(6,699,000)
011302- A03	Operating Expenses			119,158,000	145,973,000	133,055,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24 2024-25			Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A032	Communications				2,940,000	2,940,000	4,088,000
011302- A033	Utilities				596,000	596,000	621,000
011302- A034	Occupancy Costs				112,000,000	128,120,000	123,500,000
011302- A036	Motor Vehicles				330,000	330,000	350,000
011302- A038	Travel & Transportation				1,390,000	12,085,000	1,990,000
011302- A039	General				1,902,000	1,902,000	2,506,000
011302- A04	Employees Retirement Benefits				200,000	200,000	200,000
011302- A041	Pension				200,000	200,000	200,000
011302- A13	Repairs and Maintenance				2,365,000	2,365,000	4,080,000
011302- A130	Transport				1,075,000	1,075,000	2,500,000
011302- A131	Machinery and Equipment				350,000	350,000	400,000
011302- A132	Furniture and Fixture				350,000	350,000	400,000
011302- A133	Buildings and Structure				400,000	400,000	500,000
011302- A137	Computer Equipment				160,000	160,000	250,000
011302- A138	General				30,000	30,000	30,000
Total- EMBASSY IN KUWAIT					242,313,000	296,811,000	280,726,000
HQ0560 EMBASSY IN LEBANON AT BEIRUT							
011302- A01	Employees Related Expenses				77,672,000	143,217,000	163,481,000
011302- A011	Pay	10	14		13,885,000	19,500,000	20,675,000
011302- A011-1	Pay of Officers	(2)	(3)		(3,367,000)	(5,243,000)	(5,434,000)
011302- A011-2	Pay of Other Staff	(8)	(11)		(10,518,000)	(14,257,000)	(15,241,000)
011302- A012	Allowances				63,787,000	123,717,000	142,806,000
011302- A012-1	Regular Allowances				(55,782,000)	(115,214,000)	(133,306,000)
011302- A012-2	Other Allowances (Excluding TA)				(8,005,000)	(8,503,000)	(9,500,000)
011302- A03	Operating Expenses				80,282,000	141,247,000	109,681,000
011302- A032	Communications				2,543,000	3,225,000	2,761,000
011302- A033	Utilities				3,825,000	4,481,000	4,386,000
011302- A034	Occupancy Costs				48,903,000	79,410,000	72,251,000
011302- A036	Motor Vehicles				753,000	753,000	845,000
011302- A038	Travel & Transportation				3,260,000	26,225,000	5,260,000
011302- A039	General				20,998,000	27,153,000	24,178,000
011302- A04	Employees Retirement Benefits				10,000	10,000	10,000
011302- A041	Pension				10,000	10,000	10,000

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A13	Repairs and Maintenance			1,833,000	2,683,000	2,504,000
011302- A130	Transport			900,000	1,600,000	1,450,000
011302- A131	Machinery and Equipment			150,000	200,000	200,000
011302- A132	Furniture and Fixture			165,000	165,000	188,000
011302- A133	Buildings and Structure			330,000	430,000	376,000
011302- A137	Computer Equipment			240,000	240,000	240,000
011302- A138	General			48,000	48,000	50,000
Total-	EMBASSY IN LEBANON AT BEIRUT			159,797,000	287,157,000	275,676,000
HQ0561 EMBASSY IN LIBYA AT TRIPOLI						
011302- A01	Employees Related Expenses			99,736,000	94,470,000	104,526,000
011302- A011	Pay	15	15	24,269,000	28,700,000	28,116,000
011302- A011-1	Pay of Officers	(2)	(2)	(4,149,000)	(4,686,000)	(4,496,000)
011302- A011-2	Pay of Other Staff	(13)	(13)	(20,120,000)	(24,014,000)	(23,620,000)
011302- A012	Allowances			75,467,000	65,770,000	76,410,000
011302- A012-1	Regular Allowances			(71,297,000)	(61,600,000)	(71,040,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,170,000)	(4,170,000)	(5,370,000)
011302- A03	Operating Expenses			55,656,000	62,894,000	66,550,000
011302- A032	Communications			3,135,000	3,135,000	4,150,000
011302- A033	Utilities			2,150,000	2,150,000	2,413,000
011302- A034	Occupancy Costs			43,450,000	47,824,000	50,500,000
011302- A036	Motor Vehicles			1,286,000	1,286,000	1,543,000
011302- A038	Travel & Transportation			3,310,000	6,174,000	4,920,000
011302- A039	General			2,325,000	2,325,000	3,024,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A13	Repairs and Maintenance			2,455,000	2,455,000	3,168,000
011302- A130	Transport			1,000,000	1,000,000	1,408,000
011302- A131	Machinery and Equipment			325,000	325,000	375,000
011302- A132	Furniture and Fixture			285,000	285,000	350,000
011302- A133	Buildings and Structure			445,000	445,000	545,000
011302- A137	Computer Equipment			320,000	320,000	390,000
011302- A138	General			80,000	80,000	100,000
Total-	EMBASSY IN LIBYA AT TRIPOLI			158,047,000	160,019,000	174,444,000

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
HQ0562 EMBASSY IN MALAYSIA AT KUALALUMPUR						
011302- A01	Employees Related Expenses			158,759,000	175,578,000	197,044,000
011302- A011	Pay	23	22	26,417,000	26,706,000	28,238,000
011302- A011-1	Pay of Officers	(6)	(5)	(8,426,000)	(7,828,000)	(7,996,000)
011302- A011-2	Pay of Other Staff	(17)	(17)	(17,991,000)	(18,878,000)	(20,242,000)
011302- A012	Allowances			132,342,000	148,872,000	168,806,000
011302- A012-1	Regular Allowances			(119,707,000)	(136,237,000)	(153,971,000)
011302- A012-2	Other Allowances (Excluding TA)			(12,635,000)	(12,635,000)	(14,835,000)
011302- A03	Operating Expenses			95,305,000	117,583,000	102,350,000
011302- A032	Communications			4,165,000	4,342,000	2,490,000
011302- A033	Utilities			2,680,000	3,320,000	3,880,000
011302- A034	Occupancy Costs			31,682,000	36,118,000	35,338,000
011302- A036	Motor Vehicles			650,000	650,000	685,000
011302- A038	Travel & Transportation			4,280,000	22,399,000	4,900,000
011302- A039	General			51,848,000	50,754,000	55,057,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A13	Repairs and Maintenance			3,751,000	4,001,000	4,506,000
011302- A130	Transport			1,800,000	1,800,000	2,150,000
011302- A131	Machinery and Equipment			335,000	585,000	350,000
011302- A132	Furniture and Fixture			254,000	254,000	319,000
011302- A133	Buildings and Structure			847,000	847,000	1,047,000
011302- A137	Computer Equipment			330,000	330,000	450,000
011302- A138	General			185,000	185,000	190,000
Total-	EMBASSY IN MALAYSIA AT KUALALUMPUR			258,015,000	297,362,000	304,100,000
HQ0563 HIGH COMMISSION OF PAKISTAN PORT LUIS						
011302- A01	Employees Related Expenses			76,510,000	72,176,000	85,099,000
011302- A011	Pay	11	11	13,088,000	9,747,000	13,823,000
011302- A011-1	Pay of Officers	(2)	(2)	(4,058,000)	(2,689,000)	(4,093,000)
011302- A011-2	Pay of Other Staff	(9)	(9)	(9,030,000)	(7,058,000)	(9,730,000)
011302- A012	Allowances			63,422,000	62,429,000	71,276,000
011302- A012-1	Regular Allowances			(59,012,000)	(54,427,000)	(63,866,000)

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS			
				No of Posts		2023-2024	2023-2024	2024-2025
				2023-24 2024-25		Budget	Revised	Budget
						Estimate	Estimate	Estimate
						Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)								
011302- A012-2 Other Allowances (Excluding TA)						(4,410,000)	(8,002,000)	(7,410,000)
011302- A03		Operating Expenses				40,430,000	63,604,000	53,326,000
011302- A032 Communications						3,680,000	3,680,000	4,560,000
011302- A033 Utilities						1,305,000	1,305,000	3,921,000
011302- A034 Occupancy Costs						21,700,000	26,622,000	26,200,000
011302- A036 Motor Vehicles						655,000	655,000	750,000
011302- A038 Travel & Transportation						4,205,000	20,416,000	6,310,000
011302- A039 General						8,885,000	10,926,000	11,585,000
011302- A04		Employees Retirement Benefits					1,903,000	
011302- A041 Pension							1,903,000	
011302- A13		Repairs and Maintenance				2,300,000	3,800,000	2,991,000
011302- A130 Transport						900,000	2,400,000	1,350,000
011302- A131 Machinery and Equipment						375,000	375,000	450,000
011302- A132 Furniture and Fixture						300,000	300,000	321,000
011302- A133 Buildings and Structure						250,000	250,000	280,000
011302- A137 Computer Equipment						375,000	375,000	450,000
011302- A138 General						100,000	100,000	140,000
Total-		HIGH COMMISSION OF PAKISTAN PORT LUIS			119,240,000		141,483,000	141,416,000
HQ0564 EMBASSY IN MEXICO								
011302- A01		Employees Related Expenses				88,121,000	91,316,000	103,010,000
011302- A011 Pay 10 10						17,065,000	20,353,000	21,115,000
011302- A011-1 Pay of Officers (2) (2)						(5,050,000)	(4,473,000)	(5,100,000)
011302- A011-2 Pay of Other Staff (8) (8)						(12,015,000)	(15,880,000)	(16,015,000)
011302- A012 Allowances						71,056,000	70,963,000	81,895,000
011302- A012-1 Regular Allowances						(56,776,000)	(56,683,000)	(63,645,000)
011302- A012-2 Other Allowances (Excluding TA)						(14,280,000)	(14,280,000)	(18,250,000)
011302- A03		Operating Expenses				70,498,000	93,195,000	86,240,000
011302- A032 Communications						3,283,000	3,283,000	4,990,000
011302- A033 Utilities						4,850,000	4,850,000	5,450,000
011302- A034 Occupancy Costs						44,500,000	60,116,000	54,000,000
011302- A036 Motor Vehicles						675,000	675,000	950,000
011302- A038 Travel & Transportation						6,070,000	13,151,000	7,500,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs	
		2023-24	2024-25				
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A039	General			11,120,000	11,120,000	13,350,000	
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000	
011302- A041	Pension			200,000	200,000	200,000	
011302- A13	Repairs and Maintenance			2,060,000	2,060,000	3,035,000	
011302- A130	Transport			1,100,000	1,100,000	1,500,000	
011302- A131	Machinery and Equipment			125,000	125,000	175,000	
011302- A132	Furniture and Fixture			75,000	75,000	450,000	
011302- A133	Buildings and Structure			525,000	525,000	550,000	
011302- A137	Computer Equipment			135,000	135,000	260,000	
011302- A138	General			100,000	100,000	100,000	
Total- EMBASSY IN MEXICO				160,879,000	186,771,000	192,485,000	
HQ0565 EMBASSY IN MOROCCO AT RABAT							
011302- A01	Employees Related Expenses			60,484,000	84,281,000	81,844,000	
011302- A011	Pay	11	11	18,508,000	15,231,000	15,450,000	
011302- A011-1	Pay of Officers	(2)	(2)	(4,891,000)	(3,874,000)	(3,268,000)	
011302- A011-2	Pay of Other Staff	(9)	(9)	(13,617,000)	(11,357,000)	(12,182,000)	
011302- A012	Allowances			41,976,000	69,050,000	66,394,000	
011302- A012-1	Regular Allowances			(37,926,000)	(65,000,000)	(61,644,000)	
011302- A012-2	Other Allowances (Excluding TA)			(4,050,000)	(4,050,000)	(4,750,000)	
011302- A03	Operating Expenses			38,946,000	59,678,000	47,259,000	
011302- A032	Communications			3,438,000	3,418,000	5,060,000	
011302- A033	Utilities			2,388,000	2,388,000	2,950,000	
011302- A034	Occupancy Costs			17,700,000	21,857,000	19,000,000	
011302- A036	Motor Vehicles			650,000	447,000	1,250,000	
011302- A038	Travel & Transportation			4,285,000	20,776,000	5,604,000	
011302- A039	General			10,485,000	10,792,000	13,395,000	
011302- A13	Repairs and Maintenance			2,050,000	2,763,000	4,085,000	
011302- A130	Transport			600,000	1,556,000	1,200,000	
011302- A131	Machinery and Equipment			250,000	250,000	350,000	
011302- A132	Furniture and Fixture			300,000	300,000	450,000	
011302- A133	Buildings and Structure			700,000	483,000	1,500,000	
011302- A137	Computer Equipment			80,000	162,000	450,000	
011302- A138	General			120,000	12,000	135,000	
Total- EMBASSY IN MOROCCO AT RABAT				101,480,000	146,722,000	133,188,000	

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
HQ0566 EMBASSY AT MUSCAT							
011302- A01	Employees Related Expenses			171,815,000	170,616,000	197,255,000	
011302- A011	Pay	23	23	31,713,000	30,866,000	32,518,000	
011302- A011-1	Pay of Officers	(4)	(4)	(9,733,000)	(8,509,000)	(9,160,000)	
011302- A011-2	Pay of Other Staff	(19)	(19)	(21,980,000)	(22,357,000)	(23,358,000)	
011302- A012	Allowances			140,102,000	139,750,000	164,737,000	
011302- A012-1	Regular Allowances			(129,222,000)	(127,370,000)	(151,367,000)	
011302- A012-2	Other Allowances (Excluding TA)			(10,880,000)	(12,380,000)	(13,370,000)	
011302- A03	Operating Expenses			107,914,000	137,397,000	128,171,000	
011302- A032	Communications			5,435,000	5,765,000	6,628,000	
011302- A033	Utilities			4,489,000	4,655,000	6,186,000	
011302- A034	Occupancy Costs			84,875,000	96,484,000	99,232,000	
011302- A036	Motor Vehicles			775,000	823,000	1,070,000	
011302- A038	Travel & Transportation			6,315,000	23,448,000	7,850,000	
011302- A039	General			6,025,000	6,222,000	7,205,000	
011302- A13	Repairs and Maintenance			4,365,000	4,327,000	5,025,000	
011302- A130	Transport			2,450,000	2,415,000	2,900,000	
011302- A131	Machinery and Equipment			670,000	670,000	730,000	
011302- A132	Furniture and Fixture			230,000	230,000	285,000	
011302- A133	Buildings and Structure			330,000	330,000	380,000	
011302- A137	Computer Equipment			445,000	442,000	490,000	
011302- A138	General			240,000	240,000	240,000	
Total-	EMBASSY AT MUSCAT			284,094,000	312,340,000	330,451,000	
HQ0567 HIGH COMMISSION OF PAKISTAN KATHMANDU							
011302- A01	Employees Related Expenses			215,239,000	221,641,000	248,028,000	
011302- A011	Pay	35	35	31,433,000	29,814,000	31,729,000	
011302- A011-1	Pay of Officers	(6)	(6)	(10,268,000)	(10,223,000)	(10,464,000)	
011302- A011-2	Pay of Other Staff	(29)	(29)	(21,165,000)	(19,591,000)	(21,265,000)	
011302- A012	Allowances			183,806,000	191,827,000	216,299,000	
011302- A012-1	Regular Allowances			(175,376,000)	(182,397,000)	(207,169,000)	
011302- A012-2	Other Allowances (Excluding TA)			(8,430,000)	(9,430,000)	(9,130,000)	
011302- A03	Operating Expenses			136,076,000	188,432,000	161,829,000	

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24 2024-25			Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A032	Communications				3,407,000	3,765,000	4,502,000
011302- A033	Utilities				2,465,000	2,688,000	3,190,000
011302- A034	Occupancy Costs				79,619,000	95,314,000	96,747,000
011302- A036	Motor Vehicles				535,000	568,000	565,000
011302- A038	Travel & Transportation				5,725,000	33,836,000	6,550,000
011302- A039	General				44,325,000	52,261,000	50,275,000
011302- A04	Employees Retirement Benefits				200,000	400,000	200,000
011302- A041	Pension				200,000	400,000	200,000
011302- A13	Repairs and Maintenance				3,917,000	5,133,000	5,007,000
011302- A130	Transport				1,950,000	1,950,000	2,100,000
011302- A131	Machinery and Equipment				372,000	422,000	597,000
011302- A132	Furniture and Fixture				375,000	875,000	625,000
011302- A133	Buildings and Structure				697,000	1,368,000	927,000
011302- A137	Computer Equipment				383,000	378,000	508,000
011302- A138	General				140,000	140,000	250,000
Total-	HIGH COMMISSION OF PAKISTAN KATHMANDU				355,432,000	415,606,000	415,064,000
HQ0568 EMBASSY IN NETHERLAND THE HAGUE							
011302- A01	Employees Related Expenses				141,464,000	166,858,000	163,977,000
011302- A011	Pay	15	16		50,257,000	58,970,000	60,759,000
011302- A011-1	Pay of Officers	(4)	(4)		(5,248,000)	(5,341,000)	(6,729,000)
011302- A011-2	Pay of Other Staff	(11)	(12)		(45,009,000)	(53,629,000)	(54,030,000)
011302- A012	Allowances				91,207,000	107,888,000	103,218,000
011302- A012-1	Regular Allowances				(78,307,000)	(94,988,000)	(88,318,000)
011302- A012-2	Other Allowances (Excluding TA)				(12,900,000)	(12,900,000)	(14,900,000)
011302- A03	Operating Expenses				100,910,000	136,467,000	111,377,000
011302- A032	Communications				4,165,000	4,165,000	4,505,000
011302- A033	Utilities				6,690,000	6,690,000	7,465,000
011302- A034	Occupancy Costs				40,700,000	49,700,000	45,800,000
011302- A035	Operating Leases				2,150,000	2,150,000	2,150,000
011302- A036	Motor Vehicles				760,000	760,000	935,000
011302- A038	Travel & Transportation				3,450,000	15,007,000	3,950,000
011302- A039	General				42,995,000	57,995,000	46,572,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A13	Repairs and Maintenance			6,710,000	6,710,000	7,300,000	
011302- A130	Transport			1,650,000	1,650,000	1,750,000	
011302- A131	Machinery and Equipment			750,000	750,000	800,000	
011302- A132	Furniture and Fixture			250,000	250,000	450,000	
011302- A133	Buildings and Structure			3,300,000	3,300,000	3,450,000	
011302- A137	Computer Equipment			375,000	375,000	450,000	
011302- A138	General			385,000	385,000	400,000	
Total-	EMBASSY IN NETHERLAND THE HAGUE			249,084,000	310,035,000	282,654,000	
HQ0569 EMBASSY IN NORTH KOREA AT PONG YANG							
011302- A01	Employees Related Expenses			25,340,000	25,340,000	11,843,000	
011302- A011	Pay	5	4	5,230,000	5,230,000	2,605,000	
011302- A011-2	Pay of Other Staff	(5)	(4)	(5,230,000)	(5,230,000)	(2,605,000)	
011302- A012	Allowances			20,110,000	20,110,000	9,238,000	
011302- A012-1	Regular Allowances			(18,237,000)	(18,237,000)	(7,365,000)	
011302- A012-2	Other Allowances (Excluding TA)			(1,873,000)	(1,873,000)	(1,873,000)	
011302- A03	Operating Expenses			28,552,000		4,780,000	
011302- A032	Communications			5,455,000		2,266,000	
011302- A033	Utilities			514,000		514,000	
011302- A034	Occupancy Costs			19,455,000		2,000,000	
011302- A036	Motor Vehicles			185,000			
011302- A038	Travel & Transportation			1,308,000			
011302- A039	General			1,635,000			
011302- A13	Repairs and Maintenance			1,157,000			
011302- A130	Transport			514,000			
011302- A131	Machinery and Equipment			140,000			
011302- A132	Furniture and Fixture			140,000			
011302- A133	Buildings and Structure			158,000			
011302- A137	Computer Equipment			93,000			
011302- A138	General			112,000			
Total-	EMBASSY IN NORTH KOREA AT PONG YANG			55,049,000	25,340,000	16,623,000	

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
HQ0570 EMBASSY IN PHILIPPINES AT MANILA							
011302- A01	Employees Related Expenses			82,644,000	96,242,000	94,534,000	
011302- A011	Pay	11	10	16,674,000	16,674,000	18,454,000	
011302- A011-1	Pay of Officers	(3)	(2)	(4,650,000)	(4,650,000)	(4,430,000)	
011302- A011-2	Pay of Other Staff	(8)	(8)	(12,024,000)	(12,024,000)	(14,024,000)	
011302- A012	Allowances			65,970,000	79,568,000	76,080,000	
011302- A012-1	Regular Allowances			(56,495,000)	(65,344,000)	(64,030,000)	
011302- A012-2	Other Allowances (Excluding TA)			(9,475,000)	(14,224,000)	(12,050,000)	
011302- A03	Operating Expenses			91,257,000	93,512,000	93,879,000	
011302- A032	Communications			3,170,000	3,849,000	4,950,000	
011302- A033	Utilities			3,487,000	3,712,000	4,200,000	
011302- A034	Occupancy Costs			64,325,000	62,424,000	60,001,000	
011302- A036	Motor Vehicles			260,000	460,000	413,000	
011302- A038	Travel & Transportation			2,935,000	6,971,000	4,150,000	
011302- A039	General			17,080,000	16,096,000	20,165,000	
011302- A04	Employees Retirement Benefits			200,000	200,000	400,000	
011302- A041	Pension			200,000	200,000	400,000	
011302- A13	Repairs and Maintenance			1,756,000	2,261,000	2,580,000	
011302- A130	Transport			750,000	750,000	1,250,000	
011302- A131	Machinery and Equipment			200,000	705,000	400,000	
011302- A132	Furniture and Fixture			151,000	151,000	155,000	
011302- A133	Buildings and Structure			280,000	280,000	350,000	
011302- A137	Computer Equipment			255,000	255,000	300,000	
011302- A138	General			120,000	120,000	125,000	
Total-	EMBASSY IN PHILIPPINES AT MANILA			175,857,000	192,215,000	191,393,000	
HQ0571 EMBASSY IN POLAND AT WARSAW							
011302- A01	Employees Related Expenses			100,522,000	96,906,000	102,720,000	
011302- A011	Pay	11	11	21,355,000	23,849,000	24,823,000	
011302- A011-1	Pay of Officers	(2)	(3)	(7,345,000)	(5,901,000)	(6,313,000)	
011302- A011-2	Pay of Other Staff	(9)	(8)	(14,010,000)	(17,948,000)	(18,510,000)	
011302- A012	Allowances			79,167,000	73,057,000	77,897,000	
011302- A012-1	Regular Allowances			(71,192,000)	(65,082,000)	(68,452,000)	
011302- A012-2	Other Allowances (Excluding TA)			(7,975,000)	(7,975,000)	(9,445,000)	
011302- A03	Operating Expenses			102,453,000	123,990,000	118,035,000	

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS FOR GRANTS		
				No of Posts	2023-2024	2023-2024
				2023-24	2024-25	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A032	Communications				3,975,000	3,975,000
011302- A033	Utilities				17,925,000	17,925,000
011302- A034	Occupancy Costs				60,500,000	60,150,000
011302- A036	Motor Vehicles				650,000	650,000
011302- A038	Travel & Transportation				4,470,000	13,845,000
011302- A039	General				14,933,000	27,445,000
011302- A13	Repairs and Maintenance				3,710,000	3,710,000
011302- A130	Transport				1,600,000	1,600,000
011302- A131	Machinery and Equipment				350,000	350,000
011302- A132	Furniture and Fixture				200,000	200,000
011302- A133	Buildings and Structure				1,100,000	1,100,000
011302- A137	Computer Equipment				180,000	180,000
011302- A138	General				280,000	280,000
Total- EMBASSY IN POLAND AT WARSAW					206,685,000	224,606,000
HQ0572 EMBASSY IN QATAR AT DOHA						226,085,000
011302- A01	Employees Related Expenses				190,813,000	232,298,000
011302- A011	Pay	26	27		37,861,000	38,382,000
011302- A011-1	Pay of Officers	(6)	(6)		(10,632,000)	(9,124,000)
011302- A011-2	Pay of Other Staff	(20)	(21)		(27,229,000)	(29,258,000)
011302- A012	Allowances				152,952,000	193,916,000
011302- A012-1	Regular Allowances				(144,352,000)	(184,771,000)
011302- A012-2	Other Allowances (Excluding TA)				(8,600,000)	(9,145,000)
011302- A03	Operating Expenses				194,027,000	207,869,000
011302- A032	Communications				8,978,000	8,620,000
011302- A033	Utilities				8,421,000	8,371,000
011302- A034	Occupancy Costs				155,500,000	150,038,000
011302- A036	Motor Vehicles				1,218,000	1,091,000
011302- A038	Travel & Transportation				4,775,000	24,574,000
011302- A039	General				15,135,000	15,175,000
011302- A13	Repairs and Maintenance				5,500,000	8,420,000
011302- A130	Transport				2,100,000	5,600,000
011302- A131	Machinery and Equipment				700,000	350,000
011302- A132	Furniture and Fixture				725,000	525,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

				No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A133	Buildings and Structure				825,000	725,000	950,000
011302- A137	Computer Equipment				930,000	1,080,000	1,020,000
011302- A138	General				220,000	140,000	300,000
Total- EMBASSY IN QATAR AT DOHA					390,340,000	448,587,000	458,376,000
HQ0573 EMBASSY IN ROMANIA AT BUCHAREST							
011302- A01	Employees Related Expenses				89,517,000	91,422,000	97,129,000
011302- A011	Pay	11	11		24,292,000	22,065,000	27,936,000
011302- A011-1	Pay of Officers	(2)	(2)		(3,275,000)	(3,275,000)	(3,396,000)
011302- A011-2	Pay of Other Staff	(9)	(9)		(21,017,000)	(18,790,000)	(24,540,000)
011302- A012	Allowances				65,225,000	69,357,000	69,193,000
011302- A012-1	Regular Allowances				(56,675,000)	(60,807,000)	(58,968,000)
011302- A012-2	Other Allowances (Excluding TA)				(8,550,000)	(8,550,000)	(10,225,000)
011302- A03	Operating Expenses				109,224,000	123,543,000	124,615,000
011302- A032	Communications				4,750,000	4,800,000	6,500,000
011302- A033	Utilities				4,850,000	4,850,000	6,250,000
011302- A034	Occupancy Costs				70,174,000	74,148,000	77,000,000
011302- A036	Motor Vehicles				1,165,000	1,165,000	1,700,000
011302- A038	Travel & Transportation				4,550,000	18,219,000	6,300,000
011302- A039	General				23,735,000	20,361,000	26,865,000
011302- A13	Repairs and Maintenance				3,575,000	2,975,000	5,675,000
011302- A130	Transport				1,400,000	1,400,000	1,650,000
011302- A131	Machinery and Equipment				550,000	550,000	750,000
011302- A132	Furniture and Fixture				500,000	500,000	700,000
011302- A133	Buildings and Structure				600,000		1,400,000
011302- A137	Computer Equipment				300,000	300,000	825,000
011302- A138	General				225,000	225,000	350,000
Total- EMBASSY IN ROMANIA AT BUCHAREST					202,316,000	217,940,000	227,419,000
HQ0574 EMBASSY IN SENEGAL AT DAKAR							
011302- A01	Employees Related Expenses				65,802,000	73,339,000	72,614,000
011302- A011	Pay	10	10		11,797,000	13,420,000	13,718,000
011302- A011-1	Pay of Officers	(2)	(2)		(4,516,000)	(3,769,000)	(4,112,000)
011302- A011-2	Pay of Other Staff	(8)	(8)		(7,281,000)	(9,651,000)	(9,606,000)

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24		2024-25	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A012	Allowances				54,005,000	59,919,000	58,896,000
011302- A012-1	Regular Allowances				(49,005,000)	(54,919,000)	(53,196,000)
011302- A012-2	Other Allowances (Excluding TA)				(5,000,000)	(5,000,000)	(5,700,000)
011302- A03	Operating Expenses				77,845,000	90,419,000	98,940,000
011302- A032	Communications				4,030,000	4,030,000	5,170,000
011302- A033	Utilities				1,895,000	1,895,000	3,170,000
011302- A034	Occupancy Costs				45,000,000	51,104,000	53,000,000
011302- A036	Motor Vehicles				350,000	350,000	500,000
011302- A038	Travel & Transportation				5,270,000	5,988,000	6,850,000
011302- A039	General				21,300,000	27,052,000	30,250,000
011302- A04	Employees Retirement Benefits				200,000	200,000	200,000
011302- A041	Pension				200,000	200,000	200,000
011302- A13	Repairs and Maintenance				3,350,000	3,350,000	4,520,000
011302- A130	Transport				1,750,000	1,750,000	2,000,000
011302- A131	Machinery and Equipment				400,000	400,000	450,000
011302- A132	Furniture and Fixture				250,000	250,000	450,000
011302- A133	Buildings and Structure				675,000	675,000	1,150,000
011302- A137	Computer Equipment				190,000	190,000	375,000
011302- A138	General				85,000	85,000	95,000
Total- EMBASSY IN SENEGAL AT DAKAR					147,197,000	167,308,000	176,274,000
HQ0575 HIGH COMMISSION OF PAKISTAN SINGAPORE							
011302- A01	Employees Related Expenses				113,743,000	133,521,000	130,826,000
011302- A011	Pay	10	10		23,953,000	26,693,000	27,064,000
011302- A011-1	Pay of Officers	(2)	(2)		(4,429,000)	(3,929,000)	(4,040,000)
011302- A011-2	Pay of Other Staff	(8)	(8)		(19,524,000)	(22,764,000)	(23,024,000)
011302- A012	Allowances				89,790,000	106,828,000	103,762,000
011302- A012-1	Regular Allowances				(69,225,000)	(83,375,000)	(79,737,000)
011302- A012-2	Other Allowances (Excluding TA)				(20,565,000)	(23,453,000)	(24,025,000)
011302- A03	Operating Expenses				148,773,000	186,922,000	170,179,000
011302- A032	Communications				3,590,000	3,590,000	4,566,000
011302- A033	Utilities				1,976,000	1,976,000	3,000,000
011302- A034	Occupancy Costs				137,000,000	166,442,000	154,000,000
011302- A036	Motor Vehicles				525,000	525,000	750,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24		2024-25	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A038	Travel & Transportation				3,115,000	11,535,000	4,390,000
011302- A039	General				2,567,000	2,854,000	3,473,000
011302- A13	Repairs and Maintenance				2,908,000	2,761,000	6,741,000
011302- A130	Transport				1,350,000	1,350,000	2,500,000
011302- A131	Machinery and Equipment				500,000	360,000	700,000
011302- A132	Furniture and Fixture				122,000	232,000	122,000
011302- A133	Buildings and Structure				351,000	341,000	2,734,000
011302- A137	Computer Equipment				160,000	153,000	260,000
011302- A138	General				425,000	325,000	425,000
Total-	HIGH COMMISSION OF PAKISTAN SINGAPORE				265,424,000	323,204,000	307,746,000
HQ0576 EMBASSY IN SPAIN AT MADRID							
011302- A01	Employees Related Expenses				123,559,000	134,799,000	135,157,000
011302- A011	Pay	14	13		31,438,000	37,309,000	34,011,000
011302- A011-1	Pay of Officers	(4)	(3)		(5,408,000)	(5,508,000)	(5,495,000)
011302- A011-2	Pay of Other Staff	(10)	(10)		(26,030,000)	(31,801,000)	(28,516,000)
011302- A012	Allowances				92,121,000	97,490,000	101,146,000
011302- A012-1	Regular Allowances				(72,703,000)	(78,072,000)	(76,578,000)
011302- A012-2	Other Allowances (Excluding TA)				(19,418,000)	(19,418,000)	(24,568,000)
011302- A03	Operating Expenses				125,681,000	154,154,000	134,794,000
011302- A032	Communications				5,386,000	5,386,000	5,875,000
011302- A033	Utilities				4,784,000	4,784,000	6,300,000
011302- A034	Occupancy Costs				90,200,000	105,200,000	98,200,000
011302- A036	Motor Vehicles				1,047,000	1,047,000	1,300,000
011302- A038	Travel & Transportation				4,060,000	17,533,000	4,640,000
011302- A039	General				20,204,000	20,204,000	18,479,000
011302- A04	Employees Retirement Benefits				200,000	200,000	200,000
011302- A041	Pension				200,000	200,000	200,000
011302- A13	Repairs and Maintenance				2,640,000	2,640,000	3,305,000
011302- A130	Transport				1,100,000	1,100,000	1,400,000
011302- A131	Machinery and Equipment				350,000	350,000	350,000
011302- A132	Furniture and Fixture				200,000	200,000	250,000
011302- A133	Buildings and Structure				575,000	575,000	825,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24 2024-25			Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A137	Computer Equipment				165,000	165,000	180,000
011302- A138	General				250,000	250,000	300,000
Total- EMBASSY IN SPAIN AT MADRID					252,080,000	291,793,000	273,456,000
HQ0577 HIGH COMMISSION FOR PAKISTAN COLOMBO							
011302- A01	Employees Related Expenses				190,471,000	180,282,000	197,941,000
011302- A011	Pay	29	29		27,764,000	24,815,000	27,975,000
011302- A011-1	Pay of Officers	(5)	(4)		(11,240,000)	(9,525,000)	(11,412,000)
011302- A011-2	Pay of Other Staff	(24)	(25)		(16,524,000)	(15,290,000)	(16,563,000)
011302- A012	Allowances				162,707,000	155,467,000	169,966,000
011302- A012-1	Regular Allowances				(154,507,000)	(146,267,000)	(161,666,000)
011302- A012-2	Other Allowances (Excluding TA)				(8,200,000)	(9,200,000)	(8,300,000)
011302- A03	Operating Expenses				133,715,000	143,915,000	150,662,000
011302- A032	Communications				2,666,000	2,698,000	3,287,000
011302- A033	Utilities				2,966,000	3,484,000	3,442,000
011302- A034	Occupancy Costs				102,900,000	101,129,000	113,962,000
011302- A036	Motor Vehicles				1,130,000	1,366,000	1,180,000
011302- A038	Travel & Transportation				4,649,000	17,860,000	5,347,000
011302- A039	General				19,404,000	17,378,000	23,444,000
011302- A04	Employees Retirement Benefits				200,000	200,000	250,000
011302- A041	Pension				200,000	200,000	250,000
011302- A13	Repairs and Maintenance				4,570,000	5,178,000	5,160,000
011302- A130	Transport				2,900,000	3,500,000	3,100,000
011302- A131	Machinery and Equipment				400,000	430,000	500,000
011302- A132	Furniture and Fixture				375,000	375,000	400,000
011302- A133	Buildings and Structure				475,000	453,000	650,000
011302- A137	Computer Equipment				360,000	360,000	450,000
011302- A138	General				60,000	60,000	60,000
Total- HIGH COMMISSION FOR PAKISTAN COLOMBO					328,956,000	329,575,000	354,013,000
HQ0578 EMBASSY IN SUDAN AT KHARTOUM							
011302- A01	Employees Related Expenses				82,423,000	75,903,000	44,167,000
011302- A011	Pay	11	6		8,740,000	2,220,000	5,570,000
011302- A011-1	Pay of Officers	(2)	(1)		(3,595,000)	(900,000)	(2,525,000)

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A011-2	Pay of Other Staff	(9)	(5)	(5,145,000)	(1,320,000)	(3,045,000)
011302- A012	Allowances			73,683,000	73,683,000	38,597,000
011302- A012-1	Regular Allowances			(68,978,000)	(68,978,000)	(35,392,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,705,000)	(4,705,000)	(3,205,000)
011302- A03	Operating Expenses			65,572,000	7,125,000	44,760,000
011302- A032	Communications			2,630,000	922,000	2,630,000
011302- A033	Utilities			1,490,000	522,000	1,490,000
011302- A034	Occupancy Costs			48,312,000		30,500,000
011302- A036	Motor Vehicles			475,000	167,000	475,000
011302- A038	Travel & Transportation			5,185,000	4,819,000	5,185,000
011302- A039	General			7,480,000	695,000	4,480,000
011302- A04	Employees Retirement Benefits			100,000	25,000	100,000
011302- A041	Pension			100,000	25,000	100,000
011302- A13	Repairs and Maintenance			2,080,000	729,000	2,080,000
011302- A130	Transport			1,100,000	385,000	1,100,000
011302- A131	Machinery and Equipment			325,000	114,000	325,000
011302- A132	Furniture and Fixture			225,000	79,000	225,000
011302- A133	Buildings and Structure			260,000	92,000	260,000
011302- A137	Computer Equipment			90,000	31,000	90,000
011302- A138	General			80,000	28,000	80,000
Total- EMBASSY IN SUDAN AT KHARTOUM				150,175,000	83,782,000	91,107,000
HQ0579 EMBASSY IN SWEDEN AT STOCKHOLM						
011302- A01	Employees Related Expenses			104,241,000	135,441,000	111,885,000
011302- A011	Pay	11	11	39,331,000	46,831,000	40,531,000
011302- A011-1	Pay of Officers	(2)	(2)	(4,276,000)	(4,276,000)	(4,476,000)
011302- A011-2	Pay of Other Staff	(9)	(9)	(35,055,000)	(42,555,000)	(36,055,000)
011302- A012	Allowances			64,910,000	88,610,000	71,354,000
011302- A012-1	Regular Allowances			(60,460,000)	(84,160,000)	(66,554,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,450,000)	(4,450,000)	(4,800,000)
011302- A03	Operating Expenses			79,815,000	98,583,000	89,760,000
011302- A032	Communications			5,050,000	5,050,000	6,050,000
011302- A033	Utilities			1,885,000	1,885,000	2,550,000
011302- A034	Occupancy Costs			58,500,000	68,000,000	63,500,000

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS FOR GRANTS		
				No of Posts	2023-2024	2023-2024
				2023-24	2024-25	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A036	Motor Vehicles				475,000	475,000
011302- A038	Travel & Transportation				4,700,000	13,968,000
011302- A039	General				9,205,000	9,205,000
011302- A04	Employees Retirement Benefits				200,000	200,000
011302- A041	Pension				200,000	200,000
011302- A13	Repairs and Maintenance				2,745,000	2,745,000
011302- A130	Transport				950,000	950,000
011302- A131	Machinery and Equipment				400,000	400,000
011302- A132	Furniture and Fixture				250,000	250,000
011302- A133	Buildings and Structure				370,000	370,000
011302- A137	Computer Equipment				375,000	375,000
011302- A138	General				400,000	400,000
Total- EMBASSY IN SWEDEN AT STOCKHOLM					187,001,000	236,969,000
205,420,000						
HQ0580 EMBASSY IN SWITZERLAND AT BERNE						
011302- A01	Employees Related Expenses				145,493,000	156,573,000
011302- A011	Pay	11	10		45,833,000	47,514,000
011302- A011-1	Pay of Officers	(2)	(2)		(3,806,000)	(3,683,000)
011302- A011-2	Pay of Other Staff	(9)	(8)		(42,027,000)	(43,831,000)
011302- A012	Allowances				99,660,000	109,059,000
011302- A012-1	Regular Allowances				(66,940,000)	(76,339,000)
011302- A012-2	Other Allowances (Excluding TA)				(32,720,000)	(32,720,000)
011302- A03	Operating Expenses				109,621,000	153,454,000
011302- A032	Communications				4,650,000	4,650,000
011302- A033	Utilities				5,150,000	5,150,000
011302- A034	Occupancy Costs				80,301,000	100,830,000
011302- A035	Operating Leases					2,476,000
011302- A036	Motor Vehicles				965,000	1,861,000
011302- A038	Travel & Transportation				3,755,000	23,687,000
011302- A039	General				14,800,000	14,800,000
011302- A13	Repairs and Maintenance				3,800,000	3,800,000
011302- A130	Transport				1,500,000	1,500,000
011302- A131	Machinery and Equipment				325,000	325,000
						400,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A132	Furniture and Fixture			275,000	275,000	350,000	
011302- A133	Buildings and Structure			1,250,000	1,250,000	1,500,000	
011302- A137	Computer Equipment			350,000	350,000	450,000	
011302- A138	General			100,000	100,000	100,000	
Total-	EMBASSY IN SWITZERLAND AT BERNE			258,914,000	313,827,000	299,405,000	
HQ0581 REPRESENTATIVE TO THE EUROPEAN OFFICE OF THE UNITED NATIONS AT GENEVA							
011302- A01	Employees Related Expenses			508,556,000	592,223,000	535,914,000	
011302- A011	Pay	32	31	152,236,000	202,382,000	171,115,000	
011302- A011-1	Pay of Officers	(11)	(10)	(14,263,000)	(13,694,000)	(14,070,000)	
011302- A011-2	Pay of Other Staff	(21)	(21)	(137,973,000)	(188,688,000)	(157,045,000)	
011302- A012	Allowances			356,320,000	389,841,000	364,799,000	
011302- A012-1	Regular Allowances			(245,070,000)	(254,159,000)	(245,339,000)	
011302- A012-2	Other Allowances (Excluding TA)			(111,250,000)	(135,682,000)	(119,460,000)	
011302- A03	Operating Expenses			479,812,000	589,969,000	558,257,000	
011302- A032	Communications			16,334,000	16,919,000	20,577,000	
011302- A033	Utilities			4,120,000	4,153,000	6,820,000	
011302- A034	Occupancy Costs			341,637,000	419,136,000	394,327,000	
011302- A036	Motor Vehicles			1,927,000	2,085,000	2,227,000	
011302- A038	Travel & Transportation			6,467,000	39,003,000	7,900,000	
011302- A039	General			109,327,000	108,673,000	126,406,000	
011302- A04	Employees Retirement Benefits			400,000	400,000	400,000	
011302- A041	Pension			400,000	400,000	400,000	
011302- A13	Repairs and Maintenance			5,523,000	7,199,000	7,220,000	
011302- A130	Transport			1,950,000	2,250,000	2,300,000	
011302- A131	Machinery and Equipment			1,050,000	1,070,000	1,450,000	
011302- A132	Furniture and Fixture			515,000	500,000	515,000	
011302- A133	Buildings and Structure			1,340,000	2,720,000	1,690,000	
011302- A137	Computer Equipment			294,000	285,000	715,000	
011302- A138	General			374,000	374,000	550,000	
Total-	REPRESENTATIVE TO THE EUROPEAN OFFICE OF THE UNITED NATIONS AT GENEVA			994,291,000	1,189,791,000	1,101,791,000	

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
HQ0582 EMBASSY IN SYRIA AT DAMASCUS							
011302- A01	Employees Related Expenses			129,660,000	101,315,000	97,244,000	
011302- A011	Pay	15	11	16,943,000	13,391,000	14,383,000	
011302- A011-1	Pay of Officers	(3)	(2)	(7,043,000)	(4,919,000)	(4,729,000)	
011302- A011-2	Pay of Other Staff	(12)	(9)	(9,900,000)	(8,472,000)	(9,654,000)	
011302- A012	Allowances			112,717,000	87,924,000	82,861,000	
011302- A012-1	Regular Allowances			(109,007,000)	(84,712,000)	(79,302,000)	
011302- A012-2	Other Allowances (Excluding TA)			(3,710,000)	(3,212,000)	(3,559,000)	
011302- A03	Operating Expenses			64,307,000	73,776,000	49,737,000	
011302- A032	Communications			2,613,000	2,269,000	2,715,000	
011302- A033	Utilities			4,771,000	4,466,000	4,160,000	
011302- A034	Occupancy Costs			47,637,000	47,686,000	34,000,000	
011302- A036	Motor Vehicles			593,000	554,000	625,000	
011302- A038	Travel & Transportation			6,300,000	16,530,000	5,300,000	
011302- A039	General			2,393,000	2,271,000	2,937,000	
011302- A04	Employees Retirement Benefits			200,000	200,000	400,000	
011302- A041	Pension			200,000	200,000	400,000	
011302- A13	Repairs and Maintenance			2,814,000	2,662,000	3,575,000	
011302- A130	Transport			1,350,000	1,257,000	1,100,000	
011302- A131	Machinery and Equipment			275,000	225,000	400,000	
011302- A132	Furniture and Fixture			148,000	125,000	250,000	
011302- A133	Buildings and Structure			571,000	585,000	1,100,000	
011302- A137	Computer Equipment			330,000	330,000	550,000	
011302- A138	General			140,000	140,000	175,000	
Total- EMBASSY IN SYRIA AT DAMASCUS				196,981,000	177,953,000	150,956,000	
HQ0583 EMBASSY IN THAILAND AT BANGKOK							
011302- A01	Employees Related Expenses			167,649,000	199,981,000	210,019,000	
011302- A011	Pay	21	21	25,207,000	25,278,000	27,291,000	
011302- A011-1	Pay of Officers	(6)	(5)	(11,164,000)	(10,364,000)	(10,431,000)	
011302- A011-2	Pay of Other Staff	(15)	(16)	(14,043,000)	(14,914,000)	(16,860,000)	
011302- A012	Allowances			142,442,000	174,703,000	182,728,000	
011302- A012-1	Regular Allowances			(106,932,000)	(126,193,000)	(142,718,000)	
011302- A012-2	Other Allowances (Excluding TA)			(35,510,000)	(48,510,000)	(40,010,000)	

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A03	Operating Expenses			145,595,000	156,998,000	151,202,000
011302- A032	Communications			3,435,000	3,616,000	4,560,000
011302- A033	Utilities			4,870,000	5,491,000	6,650,000
011302- A034	Occupancy Costs			16,500,000	13,500,000	13,500,000
011302- A036	Motor Vehicles			1,100,000	1,007,000	1,252,000
011302- A038	Travel & Transportation			5,120,000	31,234,000	5,685,000
011302- A039	General			114,570,000	102,150,000	119,555,000
011302- A04	Employees Retirement Benefits				400,000	
011302- A041	Pension				400,000	
011302- A13	Repairs and Maintenance			7,390,000	7,186,000	8,655,000
011302- A130	Transport			1,400,000	1,196,000	1,850,000
011302- A131	Machinery and Equipment			1,850,000	1,850,000	1,950,000
011302- A132	Furniture and Fixture			900,000	900,000	1,000,000
011302- A133	Buildings and Structure			2,900,000	2,900,000	3,400,000
011302- A137	Computer Equipment			255,000	255,000	345,000
011302- A138	General			85,000	85,000	110,000
Total- EMBASSY IN THAILAND AT BANGKOK				320,634,000	364,565,000	369,876,000
HQ0584 EMBASSY IN TURKEY AT ANKARA						
011302- A01	Employees Related Expenses			221,069,000	228,072,000	231,792,000
011302- A011	Pay	28	28	30,678,000	37,288,000	35,448,000
011302- A011-1	Pay of Officers	(7)	(7)	(9,658,000)	(10,403,000)	(9,838,000)
011302- A011-2	Pay of Other Staff	(21)	(21)	(21,020,000)	(26,885,000)	(25,610,000)
011302- A012	Allowances			190,391,000	190,784,000	196,344,000
011302- A012-1	Regular Allowances			(177,641,000)	(177,334,000)	(181,394,000)
011302- A012-2	Other Allowances (Excluding TA)			(12,750,000)	(13,450,000)	(14,950,000)
011302- A03	Operating Expenses			103,461,000	134,642,000	109,727,000
011302- A032	Communications			7,090,000	7,118,000	8,350,000
011302- A033	Utilities			5,550,000	5,464,000	6,000,000
011302- A034	Occupancy Costs			74,636,000	77,243,000	76,457,000
011302- A035	Operating Leases			20,000	20,000	20,000
011302- A036	Motor Vehicles			920,000	920,000	950,000
011302- A038	Travel & Transportation			10,125,000	38,559,000	11,350,000
011302- A039	General			5,120,000	5,318,000	6,600,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

				No of Posts	2023-2024	2023-2024	2024-2025	
				2023-24	2024-25	Budget	Budget	
						Estimate	Estimate	
						Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)								
011302- A04	Employees Retirement Benefits					300,000	300,000	300,000
011302- A041	Pension					300,000	300,000	300,000
011302- A13	Repairs and Maintenance					4,255,000	5,237,000	6,225,000
011302- A130	Transport					1,450,000	1,377,000	1,900,000
011302- A131	Machinery and Equipment					550,000	550,000	650,000
011302- A132	Furniture and Fixture					300,000	1,355,000	625,000
011302- A133	Buildings and Structure					1,450,000	1,450,000	2,300,000
011302- A137	Computer Equipment					405,000	405,000	650,000
011302- A138	General					100,000	100,000	100,000
Total-	EMBASSY IN TURKEY AT ANKARA					329,085,000	368,251,000	348,044,000
HQ0585 EMBASSY IN TUNISIA AT TUNIS								
011302- A01	Employees Related Expenses					65,132,000	82,559,000	81,382,000
011302- A011	Pay	11	11			12,317,000	14,093,000	14,020,000
011302- A011-1	Pay of Officers	(2)	(2)			(2,802,000)	(3,454,000)	(3,528,000)
011302- A011-2	Pay of Other Staff	(9)	(9)			(9,515,000)	(10,639,000)	(10,492,000)
011302- A012	Allowances					52,815,000	68,466,000	67,362,000
011302- A012-1	Regular Allowances					(48,395,000)	(64,046,000)	(62,562,000)
011302- A012-2	Other Allowances (Excluding TA)					(4,420,000)	(4,420,000)	(4,800,000)
011302- A03	Operating Expenses					73,940,000	108,929,000	84,500,000
011302- A032	Communications					3,390,000	3,390,000	4,390,000
011302- A033	Utilities					4,250,000	4,250,000	4,800,000
011302- A034	Occupancy Costs					42,010,000	41,621,000	45,210,000
011302- A036	Motor Vehicles					850,000	850,000	1,150,000
011302- A038	Travel & Transportation					2,755,000	14,003,000	3,635,000
011302- A039	General					20,685,000	44,815,000	25,315,000
011302- A13	Repairs and Maintenance					2,140,000	2,140,000	3,125,000
011302- A130	Transport					900,000	900,000	1,400,000
011302- A131	Machinery and Equipment					250,000	250,000	350,000
011302- A132	Furniture and Fixture					225,000	225,000	350,000
011302- A133	Buildings and Structure					270,000	270,000	330,000
011302- A137	Computer Equipment					375,000	375,000	575,000
011302- A138	General					120,000	120,000	120,000
Total-	EMBASSY IN TUNISIA AT TUNIS					141,212,000	193,628,000	169,007,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
HQ0586 EMBASSY IN UNITED ARAB REPUBLIC AT CAIRO							
011302- A01	Employees Related Expenses			140,513,000	145,800,000	154,242,000	
011302- A011	Pay	21	21	19,542,000	16,048,000	19,219,000	
011302- A011-1	Pay of Officers	(5)	(5)	(8,511,000)	(8,259,000)	(8,579,000)	
011302- A011-2	Pay of Other Staff	(16)	(16)	(11,031,000)	(7,789,000)	(10,640,000)	
011302- A012	Allowances			120,971,000	129,752,000	135,023,000	
011302- A012-1	Regular Allowances			(114,591,000)	(122,872,000)	(128,023,000)	
011302- A012-2	Other Allowances (Excluding TA)			(6,380,000)	(6,880,000)	(7,000,000)	
011302- A03	Operating Expenses			66,214,000	89,343,000	70,446,000	
011302- A032	Communications			4,463,000	4,428,000	4,715,000	
011302- A033	Utilities			2,252,000	2,195,000	2,347,000	
011302- A034	Occupancy Costs			52,000,000	51,228,000	53,500,000	
011302- A036	Motor Vehicles			700,000	701,000	1,000,000	
011302- A038	Travel & Transportation			3,727,000	27,719,000	4,850,000	
011302- A039	General			3,072,000	3,072,000	4,034,000	
011302- A13	Repairs and Maintenance			3,915,000	3,915,000	4,450,000	
011302- A130	Transport			1,650,000	1,650,000	1,800,000	
011302- A131	Machinery and Equipment			400,000	400,000	500,000	
011302- A132	Furniture and Fixture			450,000	450,000	500,000	
011302- A133	Buildings and Structure			1,100,000	1,100,000	1,200,000	
011302- A137	Computer Equipment			165,000	165,000	300,000	
011302- A138	General			150,000	150,000	150,000	
Total-	EMBASSY IN UNITED ARAB REPUBLIC AT CAIRO			210,642,000	239,058,000	229,138,000	
HQ0587 HIGH COMMISSION OF PAKISTAN LONDON							
011302- A01	Employees Related Expenses			560,877,000	557,414,000	656,787,000	
011302- A011	Pay	73	72	143,453,000	147,275,000	179,039,000	
011302- A011-1	Pay of Officers	(15)	(15)	(23,748,000)	(21,534,000)	(25,270,000)	
011302- A011-2	Pay of Other Staff	(58)	(57)	(119,705,000)	(125,741,000)	(153,769,000)	
011302- A012	Allowances			417,424,000	410,139,000	477,748,000	
011302- A012-1	Regular Allowances			(362,774,000)	(355,489,000)	(405,978,000)	
011302- A012-2	Other Allowances (Excluding TA)			(54,650,000)	(54,650,000)	(71,770,000)	
011302- A03	Operating Expenses			254,904,000	370,614,000	337,534,000	

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24	2024-25		Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A032	Communications				21,075,000	21,160,000	29,080,000
011302- A033	Utilities				14,652,000	14,652,000	24,025,000
011302- A034	Occupancy Costs				172,800,000	182,363,000	221,497,000
011302- A036	Motor Vehicles				5,040,000	5,339,000	7,970,000
011302- A038	Travel & Transportation				19,529,000	125,522,000	26,010,000
011302- A039	General				21,808,000	21,578,000	28,952,000
011302- A04	Employees Retirement Benefits				300,000		300,000
011302- A041	Pension				300,000		300,000
011302- A13	Repairs and Maintenance				18,895,000	21,005,000	26,145,000
011302- A130	Transport				8,550,000	10,050,000	12,600,000
011302- A131	Machinery and Equipment				1,110,000	1,110,000	2,860,000
011302- A132	Furniture and Fixture				960,000	960,000	1,135,000
011302- A133	Buildings and Structure				6,300,000	6,300,000	6,100,000
011302- A137	Computer Equipment				1,170,000	1,780,000	1,950,000
011302- A138	General				805,000	805,000	1,500,000
Total-	HIGH COMMISSION OF PAKISTAN LONDON				834,976,000	949,033,000	1,020,766,000
HQ0588 EMBASSY IN THE UNITED STATES OF AMERICA AT WASHINGTON							
011302- A01	Employees Related Expenses				797,555,000	890,141,000	900,245,000
011302- A011	Pay	58	57		254,358,000	274,337,000	276,346,000
011302- A011-1	Pay of Officers	(15)	(13)		(20,254,000)	(22,984,000)	(21,032,000)
011302- A011-2	Pay of Other Staff	(43)	(44)		(234,104,000)	(251,353,000)	(255,314,000)
011302- A012	Allowances				543,197,000	615,804,000	623,899,000
011302- A012-1	Regular Allowances				(313,506,000)	(380,113,000)	(386,099,000)
011302- A012-2	Other Allowances (Excluding TA)				(229,691,000)	(235,691,000)	(237,800,000)
011302- A03	Operating Expenses				384,524,000	471,919,000	474,194,000
011302- A032	Communications				27,840,000	28,248,000	32,670,000
011302- A033	Utilities				30,325,000	30,326,000	36,578,000
011302- A034	Occupancy Costs				267,025,000	297,525,000	335,133,000
011302- A035	Operating Leases				12,800,000	12,800,000	14,790,000
011302- A036	Motor Vehicles				6,939,000	7,425,000	7,750,000
011302- A038	Travel & Transportation				25,370,000	80,574,000	29,768,000
011302- A039	General				14,225,000	15,021,000	17,505,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A04	Employees Retirement Benefits			400,000	400,000	400,000	
011302- A041	Pension			400,000	400,000	400,000	
011302- A12	Civil works			5,000,000	5,000,000	5,000,000	
011302- A124	Building and Structures			5,000,000	5,000,000	5,000,000	
011302- A13	Repairs and Maintenance			33,345,000	33,897,000	39,670,000	
011302- A130	Transport			5,500,000	6,000,000	5,900,000	
011302- A131	Machinery and Equipment			1,600,000	1,600,000	1,650,000	
011302- A132	Furniture and Fixture			1,470,000	1,421,000	1,760,000	
011302- A133	Buildings and Structure			22,600,000	22,701,000	27,420,000	
011302- A137	Computer Equipment			1,950,000	1,950,000	2,655,000	
011302- A138	General			225,000	225,000	285,000	
Total-	EMBASSY IN THE UNITED STATES OF AMERICA AT WASHINGTON			1,220,824,000	1,401,357,000	1,419,509,000	
HQ0589 PERMANENT REPRESENTATIVE TO THE UNITED NATIONS AT NEW YORK							
011302- A01	Employees Related Expenses			685,994,000	716,630,000	716,534,000	
011302- A011	Pay	41	36	202,364,000	207,190,000	205,021,000	
011302- A011-1	Pay of Officers	(13)	(9)	(17,204,000)	(16,002,000)	(14,861,000)	
011302- A011-2	Pay of Other Staff	(28)	(27)	(185,160,000)	(191,188,000)	(190,160,000)	
011302- A012	Allowances			483,630,000	509,440,000	511,513,000	
011302- A012-1	Regular Allowances			(258,830,000)	(284,640,000)	(264,713,000)	
011302- A012-2	Other Allowances (Excluding TA)			(224,800,000)	(224,800,000)	(246,800,000)	
011302- A03	Operating Expenses			282,424,000	298,487,000	340,025,000	
011302- A032	Communications			23,915,000	23,915,000	30,100,000	
011302- A033	Utilities			16,930,000	16,930,000	31,300,000	
011302- A034	Occupancy Costs			206,500,000	206,500,000	232,850,000	
011302- A035	Operating Leases			3,500,000	3,500,000	4,500,000	
011302- A036	Motor Vehicles			5,500,000	5,500,000	6,500,000	
011302- A038	Travel & Transportation			18,078,000	34,141,000	25,600,000	
011302- A039	General			8,001,000	8,001,000	9,175,000	
011302- A04	Employees Retirement Benefits			300,000	300,000	300,000	
011302- A041	Pension			300,000	300,000	300,000	
011302- A13	Repairs and Maintenance			45,345,000	45,345,000	56,035,000	
011302- A130	Transport			3,200,000	3,200,000	5,000,000	

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A131	Machinery and Equipment			2,500,000	2,500,000	2,750,000
011302- A132	Furniture and Fixture			750,000	750,000	800,000
011302- A133	Buildings and Structure			37,600,000	37,600,000	46,100,000
011302- A137	Computer Equipment			1,285,000	1,285,000	1,375,000
011302- A138	General			10,000	10,000	10,000
Total-	PERMANENT REPRESENTATIVE TO THE UNITED NATIONS AT NEW YORK			1,014,063,000	1,060,762,000	1,112,894,000
HQ0590 EMBASSY IN THE USSR AT MOSCOW						
011302- A01	Employees Related Expenses			228,464,000	232,814,000	249,486,000
011302- A011	Pay	24	24	46,430,000	50,340,000	51,248,000
011302- A011-1	Pay of Officers	(6)	(6)	(11,745,000)	(10,442,000)	(11,938,000)
011302- A011-2	Pay of Other Staff	(18)	(18)	(34,685,000)	(39,898,000)	(39,310,000)
011302- A012	Allowances			182,034,000	182,474,000	198,238,000
011302- A012-1	Regular Allowances			(162,384,000)	(162,624,000)	(176,788,000)
011302- A012-2	Other Allowances (Excluding TA)			(19,650,000)	(19,850,000)	(21,450,000)
011302- A03	Operating Expenses			348,037,000	398,820,000	358,813,000
011302- A032	Communications			5,713,000	5,600,000	5,925,000
011302- A033	Utilities			5,860,000	5,944,000	6,596,000
011302- A034	Occupancy Costs			224,874,000	221,245,000	228,000,000
011302- A036	Motor Vehicles			1,350,000	1,304,000	1,441,000
011302- A038	Travel & Transportation			12,550,000	40,552,000	13,600,000
011302- A039	General			97,690,000	124,175,000	103,251,000
011302- A13	Repairs and Maintenance			3,869,000	3,869,000	4,047,000
011302- A130	Transport			1,654,000	1,654,000	1,550,000
011302- A131	Machinery and Equipment			377,000	377,000	450,000
011302- A132	Furniture and Fixture			500,000	500,000	568,000
011302- A133	Buildings and Structure			738,000	738,000	834,000
011302- A137	Computer Equipment			500,000	500,000	530,000
011302- A138	General			100,000	100,000	115,000
Total-	EMBASSY IN THE USSR AT MOSCOW			580,370,000	635,503,000	612,346,000
HQ0591 EMBASSY IN YUGOSLAVIA AT BELGRADE						
011302- A01	Employees Related Expenses			73,524,000	80,358,000	81,821,000
011302- A011	Pay	10	10	16,345,000	16,628,000	18,048,000

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A011-1	Pay of Officers	(2)	(2)	(3,805,000)	(3,394,000)	(3,408,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(12,540,000)	(13,234,000)	(14,640,000)
011302- A012	Allowances			57,179,000	63,730,000	63,773,000
011302- A012-1	Regular Allowances			(50,004,000)	(56,555,000)	(55,498,000)
011302- A012-2	Other Allowances (Excluding TA)			(7,175,000)	(7,175,000)	(8,275,000)
011302- A03	Operating Expenses			43,389,000	47,823,000	52,980,000
011302- A032	Communications			2,667,000	2,663,000	3,690,000
011302- A033	Utilities			3,880,000	3,862,000	5,900,000
011302- A034	Occupancy Costs			17,633,000	13,765,000	18,900,000
011302- A035	Operating Leases				1,791,000	
011302- A036	Motor Vehicles			675,000	889,000	850,000
011302- A038	Travel & Transportation			3,915,000	8,715,000	5,070,000
011302- A039	General			14,619,000	16,138,000	18,570,000
011302- A13	Repairs and Maintenance			3,150,000	7,788,000	4,840,000
011302- A130	Transport			1,150,000	2,248,000	1,500,000
011302- A131	Machinery and Equipment			400,000	1,394,000	750,000
011302- A132	Furniture and Fixture			350,000	1,828,000	450,000
011302- A133	Buildings and Structure			925,000	1,794,000	1,650,000
011302- A137	Computer Equipment			180,000	471,000	300,000
011302- A138	General			145,000	53,000	190,000
Total- EMBASSY IN YUGOSLAVIA AT BELGRADE				120,063,000	135,969,000	139,641,000
HQ0592 EMBASSY OF PAKISTAN AT COPENHAGEN						
011302- A01	Employees Related Expenses			125,973,000	135,983,000	140,538,000
011302- A011	Pay	13	13	45,984,000	52,544,000	55,175,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,884,000)	(3,494,000)	(4,075,000)
011302- A011-2	Pay of Other Staff	(11)	(11)	(42,100,000)	(49,050,000)	(51,100,000)
011302- A012	Allowances			79,989,000	83,439,000	85,363,000
011302- A012-1	Regular Allowances			(71,789,000)	(75,239,000)	(76,663,000)
011302- A012-2	Other Allowances (Excluding TA)			(8,200,000)	(8,200,000)	(8,700,000)
011302- A03	Operating Expenses			91,540,000	111,756,000	106,995,000
011302- A032	Communications			7,700,000	7,700,000	9,050,000
011302- A033	Utilities			7,850,000	7,850,000	8,350,000

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A034	Occupancy Costs			54,880,000	54,880,000	62,150,000
011302- A036	Motor Vehicles			1,250,000	1,250,000	1,650,000
011302- A038	Travel & Transportation			3,730,000	13,151,000	4,750,000
011302- A039	General			16,130,000	26,925,000	21,045,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A13	Repairs and Maintenance			4,200,000	4,200,000	6,660,000
011302- A130	Transport			1,450,000	1,450,000	2,000,000
011302- A131	Machinery and Equipment			650,000	650,000	1,200,000
011302- A132	Furniture and Fixture			350,000	350,000	450,000
011302- A133	Buildings and Structure			1,000,000	1,000,000	2,200,000
011302- A137	Computer Equipment			300,000	300,000	360,000
011302- A138	General			450,000	450,000	450,000
Total-	EMBASSY OF PAKISTAN AT COPENHAGEN			221,913,000	252,139,000	254,393,000
HQ0593 HIGH COMMISSION OF PAKISTAN AT MALE						
011302- A01	Employees Related Expenses			71,403,000	80,255,000	83,569,000
011302- A011	Pay	9	9	12,818,000	13,709,000	13,016,000
011302- A011-1	Pay of Officers	(2)	(2)	(5,203,000)	(6,094,000)	(4,730,000)
011302- A011-2	Pay of Other Staff	(7)	(7)	(7,615,000)	(7,615,000)	(8,286,000)
011302- A012	Allowances			58,585,000	66,546,000	70,553,000
011302- A012-1	Regular Allowances			(56,145,000)	(64,106,000)	(67,623,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,440,000)	(2,440,000)	(2,930,000)
011302- A03	Operating Expenses			47,318,000	52,536,000	56,425,000
011302- A032	Communications			2,569,000	2,569,000	3,085,000
011302- A033	Utilities			2,550,000	2,550,000	3,242,000
011302- A034	Occupancy Costs			38,500,000	42,781,000	45,300,000
011302- A036	Motor Vehicles			254,000	254,000	298,000
011302- A038	Travel & Transportation			1,400,000	2,337,000	1,770,000
011302- A039	General			2,045,000	2,045,000	2,730,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A13	Repairs and Maintenance			1,675,000	1,675,000	2,175,000

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A130	Transport			500,000	500,000	600,000
011302- A131	Machinery and Equipment			200,000	200,000	375,000
011302- A132	Furniture and Fixture			225,000	225,000	280,000
011302- A133	Buildings and Structure			470,000	470,000	550,000
011302- A137	Computer Equipment			250,000	250,000	340,000
011302- A138	General			30,000	30,000	30,000
Total-	HIGH COMMISSION OF PAKISTAN AT MALE			120,596,000	134,666,000	142,369,000
HQ0594 EMBASSY OF PAKISTAN IN NIAMEY						
011302- A01	Employees Related Expenses			56,365,000	57,446,000	75,842,000
011302- A011	Pay	11	12	12,529,000	15,002,000	16,680,000
011302- A011-1	Pay of Officers	(1)	(2)	(2,014,000)	(2,014,000)	(3,165,000)
011302- A011-2	Pay of Other Staff	(10)	(10)	(10,515,000)	(12,988,000)	(13,515,000)
011302- A012	Allowances			43,836,000	42,444,000	59,162,000
011302- A012-1	Regular Allowances			(41,298,000)	(39,906,000)	(55,687,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,538,000)	(2,538,000)	(3,475,000)
011302- A03	Operating Expenses			45,132,000	61,366,000	58,207,000
011302- A032	Communications			3,656,000	3,301,000	5,030,000
011302- A033	Utilities			3,110,000	3,278,000	4,015,000
011302- A034	Occupancy Costs			20,900,000	23,890,000	25,550,000
011302- A036	Motor Vehicles			800,000	800,000	1,075,000
011302- A038	Travel & Transportation			1,841,000	14,752,000	4,715,000
011302- A039	General			14,825,000	15,345,000	17,822,000
011302- A13	Repairs and Maintenance			1,711,000	1,945,000	2,002,000
011302- A130	Transport			650,000	671,000	715,000
011302- A131	Machinery and Equipment			186,000	366,000	300,000
011302- A132	Furniture and Fixture			350,000	332,000	400,000
011302- A133	Buildings and Structure			270,000	270,000	300,000
011302- A137	Computer Equipment			105,000	113,000	131,000
011302- A138	General			150,000	193,000	156,000
Total-	EMBASSY OF PAKISTAN IN NIAMEY			103,208,000	120,757,000	136,051,000
HQ0595 HIGH COMMISSIONER OF PAKISTAN HARARE (SALISBURY)						
011302- A01	Employees Related Expenses			82,601,000	86,451,000	104,781,000

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A011	Pay	13	13	16,083,000	14,593,000	16,613,000
011302- A011-1	Pay of Officers	(3)	(3)	(5,563,000)	(4,412,000)	(5,825,000)
011302- A011-2	Pay of Other Staff	(10)	(10)	(10,520,000)	(10,181,000)	(10,788,000)
011302- A012	Allowances			66,518,000	71,858,000	88,168,000
011302- A012-1	Regular Allowances			(60,568,000)	(65,908,000)	(81,315,000)
011302- A012-2	Other Allowances (Excluding TA)			(5,950,000)	(5,950,000)	(6,853,000)
011302- A03	Operating Expenses			39,172,000	46,357,000	46,786,000
011302- A032	Communications			4,678,000	4,678,000	6,175,000
011302- A033	Utilities			2,510,000	2,510,000	2,980,000
011302- A034	Occupancy Costs			9,300,000	7,328,000	11,500,000
011302- A036	Motor Vehicles			700,000	700,000	850,000
011302- A038	Travel & Transportation			3,300,000	9,426,000	3,720,000
011302- A039	General			18,684,000	21,715,000	21,561,000
011302- A04	Employees Retirement Benefits			5,000	5,000	200,000
011302- A041	Pension			5,000	5,000	200,000
011302- A13	Repairs and Maintenance			4,600,000	4,600,000	5,445,000
011302- A130	Transport			1,100,000	1,100,000	1,350,000
011302- A131	Machinery and Equipment			400,000	400,000	425,000
011302- A132	Furniture and Fixture			400,000	400,000	475,000
011302- A133	Buildings and Structure			2,000,000	2,000,000	2,400,000
011302- A137	Computer Equipment			450,000	450,000	525,000
011302- A138	General			250,000	250,000	270,000
Total- HIGH COMMISSIONER OF PAKISTAN HARARE (SALISBURY)				126,378,000	137,413,000	157,212,000
HQ0596 EMBASSY OF PAKISTAN IN SANA						
011302- A01	Employees Related Expenses			54,000	54,000	54,000
011302- A011	Pay	6	5	54,000	54,000	54,000
011302- A011-2	Pay of Other Staff	(6)	(5)	(54,000)	(54,000)	(54,000)
011302- A03	Operating Expenses			5,000,000		5,000,000
011302- A034	Occupancy Costs			5,000,000		5,000,000
Total- EMBASSY OF PAKISTAN IN SANA				5,054,000	54,000	5,054,000
HQ0598 VICE CONSULATE OF PAKISTAN BIRMINGHAM						
011302- A01	Employees Related Expenses			92,463,000	89,030,000	88,322,000

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A011	Pay	11	9	20,241,000	23,546,000	25,212,000
011302- A011-1	Pay of Officers	(4)	(2)	(3,231,000)	(3,205,000)	(3,208,000)
011302- A011-2	Pay of Other Staff	(7)	(7)	(17,010,000)	(20,341,000)	(22,004,000)
011302- A012	Allowances			72,222,000	65,484,000	63,110,000
011302- A012-1	Regular Allowances			(68,372,000)	(61,634,000)	(58,326,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,850,000)	(3,850,000)	(4,784,000)
011302- A03	Operating Expenses			65,482,000	60,932,000	63,059,000
011302- A032	Communications			4,530,000	4,823,000	5,702,000
011302- A033	Utilities			4,900,000	4,900,000	6,250,000
011302- A034	Occupancy Costs			47,322,000	40,925,000	39,158,000
011302- A035	Operating Leases			400,000	400,000	420,000
011302- A036	Motor Vehicles			425,000	698,000	691,000
011302- A038	Travel & Transportation			2,527,000	5,490,000	4,089,000
011302- A039	General			5,378,000	3,696,000	6,749,000
011302- A04	Employees Retirement Benefits				200,000	50,000
011302- A041	Pension				200,000	50,000
011302- A13	Repairs and Maintenance			1,974,000	3,182,000	2,432,000
011302- A130	Transport			600,000	415,000	685,000
011302- A131	Machinery and Equipment			44,000	222,000	55,000
011302- A132	Furniture and Fixture			40,000		52,000
011302- A133	Buildings and Structure			1,180,000	2,059,000	1,495,000
011302- A137	Computer Equipment			45,000	380,000	60,000
011302- A138	General			65,000	106,000	85,000
Total- VICE CONSULATE OF PAKISTAN BIRMINGHAM				159,919,000	153,344,000	153,863,000
HQ0599 CONSULATE GENERAL IN DUBAI						
011302- A01	Employees Related Expenses			283,817,000	305,236,000	356,668,000
011302- A011	Pay	42	45	57,681,000	65,487,000	66,743,000
011302- A011-1	Pay of Officers	(7)	(10)	(11,073,000)	(18,839,000)	(12,968,000)
011302- A011-2	Pay of Other Staff	(35)	(35)	(46,608,000)	(46,648,000)	(53,775,000)
011302- A012	Allowances			226,136,000	239,749,000	289,925,000
011302- A012-1	Regular Allowances			(197,236,000)	(208,849,000)	(260,775,000)
011302- A012-2	Other Allowances (Excluding TA)			(28,900,000)	(30,900,000)	(29,150,000)

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A03	Operating Expenses			178,128,000	210,912,000	224,231,000
011302- A032	Communications			9,779,000	10,217,000	10,513,000
011302- A033	Utilities			11,300,000	13,444,000	11,700,000
011302- A034	Occupancy Costs			133,642,000	158,546,000	175,800,000
011302- A036	Motor Vehicles			750,000	750,000	1,300,000
011302- A038	Travel & Transportation			10,512,000	15,010,000	11,843,000
011302- A039	General			12,145,000	12,945,000	13,075,000
011302- A04	Employees Retirement Benefits			400,000	400,000	400,000
011302- A041	Pension			400,000	400,000	400,000
011302- A13	Repairs and Maintenance			6,797,000	7,097,000	7,449,000
011302- A130	Transport			4,204,000	4,504,000	4,354,000
011302- A131	Machinery and Equipment			352,000	352,000	380,000
011302- A132	Furniture and Fixture			410,000	410,000	570,000
011302- A133	Buildings and Structure			1,451,000	1,451,000	1,565,000
011302- A137	Computer Equipment			305,000	305,000	480,000
011302- A138	General			75,000	75,000	100,000
Total- CONSULATE GENERAL IN DUBAI				469,142,000	523,645,000	588,748,000
HQ0600 VICE CONSULATE OF PAKISTAN GLASGOW						
011302- A01	Employees Related Expenses			44,955,000	55,641,000	54,609,000
011302- A011	Pay	6	6	16,630,000	17,823,000	17,630,000
011302- A011-1	Pay of Officers	(1)	(1)	(2,115,000)	(2,215,000)	(2,115,000)
011302- A011-2	Pay of Other Staff	(5)	(5)	(14,515,000)	(15,608,000)	(15,515,000)
011302- A012	Allowances			28,325,000	37,818,000	36,979,000
011302- A012-1	Regular Allowances			(26,750,000)	(36,243,000)	(35,229,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,575,000)	(1,575,000)	(1,750,000)
011302- A03	Operating Expenses			23,770,000	35,435,000	29,725,000
011302- A032	Communications			2,790,000	2,790,000	2,705,000
011302- A033	Utilities			3,400,000	3,400,000	3,850,000
011302- A034	Occupancy Costs			10,700,000	10,700,000	14,820,000
011302- A036	Motor Vehicles			600,000	600,000	750,000
011302- A038	Travel & Transportation			2,430,000	14,095,000	2,880,000
011302- A039	General			3,850,000	3,850,000	4,720,000
011302- A13	Repairs and Maintenance			3,185,000	3,185,000	3,950,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts		2023-2024		2023-2024	2024-2025
		2023-24	2024-25	Budget	Estimate	Revised	Budget
				Rs		Estimate	Estimate
					Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A130	Transport			600,000		600,000	650,000
011302- A131	Machinery and Equipment			185,000		185,000	300,000
011302- A132	Furniture and Fixture			125,000		125,000	150,000
011302- A133	Buildings and Structure			1,425,000		1,425,000	2,000,000
011302- A137	Computer Equipment			150,000		150,000	150,000
011302- A138	General			700,000		700,000	700,000
Total- VICE CONSULATE OF PAKISTAN				71,910,000		94,261,000	88,284,000
GLASGOW							
HQ0601 CONSULATE GENERAL HONG KONG:							
011302- A01	Employees Related Expenses			44,965,000		52,642,000	55,374,000
011302- A011	Pay	5	5	10,525,000		9,184,000	11,218,000
011302- A011-1	Pay of Officers	(1)	(1)	(2,020,000)		(2,149,000)	(2,213,000)
011302- A011-2	Pay of Other Staff	(4)	(4)	(8,505,000)		(7,035,000)	(9,005,000)
011302- A012	Allowances			34,440,000		43,458,000	44,156,000
011302- A012-1	Regular Allowances			(25,390,000)		(34,408,000)	(32,556,000)
011302- A012-2	Other Allowances (Excluding TA)			(9,050,000)		(9,050,000)	(11,600,000)
011302- A03	Operating Expenses			71,802,000		93,553,000	83,410,000
011302- A032	Communications			2,046,000		2,046,000	2,235,000
011302- A033	Utilities			580,000		580,000	675,000
011302- A034	Occupancy Costs			58,691,000		71,362,000	66,500,000
011302- A035	Operating Leases						350,000
011302- A036	Motor Vehicles			775,000		775,000	850,000
011302- A038	Travel & Transportation			1,545,000		6,387,000	1,875,000
011302- A039	General			8,165,000		12,403,000	10,925,000
011302- A13	Repairs and Maintenance			1,750,000		1,750,000	2,350,000
011302- A130	Transport			550,000		550,000	800,000
011302- A131	Machinery and Equipment			300,000		300,000	350,000
011302- A132	Furniture and Fixture			200,000		200,000	250,000
011302- A133	Buildings and Structure			400,000		400,000	500,000
011302- A137	Computer Equipment			300,000		300,000	450,000
Total- CONSULATE GENERAL HONG KONG:				118,517,000		147,945,000	141,134,000
HQ0602 CONSULATE GENERAL AT ISTANBUL							
011302- A01	Employees Related Expenses			93,482,000		97,734,000	123,282,000

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A011	Pay	20	22	21,382,000	24,182,000	25,468,000
011302- A011-1	Pay of Officers	(4)	(6)	(4,035,000)	(4,978,000)	(5,459,000)
011302- A011-2	Pay of Other Staff	(16)	(16)	(17,347,000)	(19,204,000)	(20,009,000)
011302- A012	Allowances			72,100,000	73,552,000	97,814,000
011302- A012-1	Regular Allowances			(68,400,000)	(67,983,000)	(93,139,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,700,000)	(5,569,000)	(4,675,000)
011302- A03	Operating Expenses			116,650,000	155,381,000	161,387,000
011302- A032	Communications			2,798,000	2,732,000	3,173,000
011302- A033	Utilities			1,445,000	1,372,000	1,750,000
011302- A034	Occupancy Costs			83,037,000	87,751,000	106,959,000
011302- A036	Motor Vehicles			650,000	790,000	1,000,000
011302- A038	Travel & Transportation			4,470,000	24,782,000	5,535,000
011302- A039	General			24,250,000	37,954,000	42,970,000
011302- A04	Employees Retirement Benefits				2,784,000	
011302- A041	Pension				2,784,000	
011302- A13	Repairs and Maintenance			2,848,000	3,035,000	3,935,000
011302- A130	Transport			1,198,000	1,453,000	1,850,000
011302- A131	Machinery and Equipment			225,000	225,000	430,000
011302- A132	Furniture and Fixture			130,000	222,000	225,000
011302- A133	Buildings and Structure			570,000	570,000	600,000
011302- A137	Computer Equipment			450,000	300,000	480,000
011302- A138	General			275,000	265,000	350,000
Total- CONSULATE GENERAL AT ISTANBUL				212,980,000	258,934,000	288,604,000
HQ0603 CONSULATE IN AFGHANISTAN AT JALALABAD						
011302- A01	Employees Related Expenses			213,569,000	222,386,000	268,480,000
011302- A011	Pay	29	35	19,067,000	16,258,000	22,841,000
011302- A011-1	Pay of Officers	(4)	(3)	(4,668,000)	(2,766,000)	(4,382,000)
011302- A011-2	Pay of Other Staff	(25)	(32)	(14,399,000)	(13,492,000)	(18,459,000)
011302- A012	Allowances			194,502,000	206,128,000	245,639,000
011302- A012-1	Regular Allowances			(192,302,000)	(203,928,000)	(243,189,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,200,000)	(2,200,000)	(2,450,000)
011302- A03	Operating Expenses			41,822,000	43,163,000	41,037,000
011302- A032	Communications			2,637,000	2,737,000	2,892,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24 2024-25			Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A033	Utilities				2,595,000	2,595,000	2,900,000
011302- A034	Occupancy Costs				21,600,000	21,585,000	26,550,000
011302- A035	Operating Leases						70,000
011302- A036	Motor Vehicles				170,000	170,000	125,000
011302- A038	Travel & Transportation				4,445,000	5,701,000	4,850,000
011302- A039	General				10,375,000	10,375,000	3,650,000
011302- A04	Employees Retirement Benefits				200,000	200,000	200,000
011302- A041	Pension				200,000	200,000	200,000
011302- A13	Repairs and Maintenance				2,565,000	2,652,000	3,185,000
011302- A130	Transport				950,000	1,050,000	1,100,000
011302- A131	Machinery and Equipment				400,000	400,000	550,000
011302- A132	Furniture and Fixture				200,000	200,000	250,000
011302- A133	Buildings and Structure				650,000	637,000	850,000
011302- A137	Computer Equipment				315,000	315,000	385,000
011302- A138	General				50,000	50,000	50,000
Total-	CONSULATE IN AFGHANISTAN AT JALALABAD				258,156,000	268,401,000	312,902,000
HQ0604 CONSULATE IN AFGHANISTAN AT KANDAHAR							
011302- A01	Employees Related Expenses				180,100,000	199,473,000	250,968,000
011302- A011	Pay	29	34		18,617,000	16,233,000	21,496,000
011302- A011-1	Pay of Officers	(3)	(3)		(5,097,000)	(4,823,000)	(4,617,000)
011302- A011-2	Pay of Other Staff	(26)	(31)		(13,520,000)	(11,410,000)	(16,879,000)
011302- A012	Allowances				161,483,000	183,240,000	229,472,000
011302- A012-1	Regular Allowances				(160,068,000)	(181,825,000)	(227,557,000)
011302- A012-2	Other Allowances (Excluding TA)				(1,415,000)	(1,415,000)	(1,915,000)
011302- A03	Operating Expenses				55,412,000	55,595,000	51,298,000
011302- A032	Communications				1,830,000	1,930,000	2,097,000
011302- A033	Utilities				1,887,000	1,887,000	2,790,000
011302- A034	Occupancy Costs				39,250,000	38,520,000	39,556,000
011302- A038	Travel & Transportation				2,260,000	2,923,000	2,720,000
011302- A039	General				10,185,000	10,335,000	4,135,000
011302- A13	Repairs and Maintenance				1,500,000	1,500,000	1,766,000
011302- A130	Transport				800,000	800,000	900,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A131	Machinery and Equipment			200,000	200,000	250,000
011302- A132	Furniture and Fixture			75,000	75,000	110,000
011302- A133	Buildings and Structure			310,000	310,000	330,000
011302- A137	Computer Equipment			75,000	75,000	120,000
011302- A138	General			40,000	40,000	56,000
Total- CONSULATE IN AFGHANISTAN AT KANDAHAR				237,012,000	256,568,000	304,032,000
HQ0605 VICE CONSULATE OF PAKISTAN AT MANCHESTER						
011302- A01	Employees Related Expenses			68,003,000	78,621,000	80,968,000
011302- A011	Pay	8	8	13,934,000	18,590,000	18,997,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,934,000)	(2,900,000)	(3,197,000)
011302- A011-2	Pay of Other Staff	(6)	(6)	(11,000,000)	(15,690,000)	(15,800,000)
011302- A012	Allowances			54,069,000	60,031,000	61,971,000
011302- A012-1	Regular Allowances			(50,818,000)	(56,780,000)	(57,720,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,251,000)	(3,251,000)	(4,251,000)
011302- A03	Operating Expenses			42,595,000	49,335,000	51,075,000
011302- A032	Communications			2,535,000	2,535,000	3,225,000
011302- A033	Utilities			3,745,000	3,745,000	4,750,000
011302- A034	Occupancy Costs			28,560,000	33,692,000	34,175,000
011302- A036	Motor Vehicles			505,000	505,000	720,000
011302- A038	Travel & Transportation			2,305,000	3,913,000	2,700,000
011302- A039	General			4,945,000	4,945,000	5,505,000
011302- A13	Repairs and Maintenance			1,290,000	1,290,000	1,590,000
011302- A130	Transport			650,000	650,000	700,000
011302- A131	Machinery and Equipment			150,000	150,000	250,000
011302- A132	Furniture and Fixture			100,000	100,000	100,000
011302- A133	Buildings and Structure			185,000	185,000	260,000
011302- A137	Computer Equipment			125,000	125,000	200,000
011302- A138	General			80,000	80,000	80,000
Total- VICE CONSULATE OF PAKISTAN AT MANCHESTER				111,888,000	129,246,000	133,633,000
HQ0606 CONSULATE IN IRAN AT MESHED						
011302- A01	Employees Related Expenses			53,723,000	62,112,000	62,337,000

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A011	Pay	18	18	17,517,000	20,169,000	20,502,000
011302- A011-1	Pay of Officers	(2)	(2)	(1,492,000)	(1,492,000)	(1,502,000)
011302- A011-2	Pay of Other Staff	(16)	(16)	(16,025,000)	(18,677,000)	(19,000,000)
011302- A012	Allowances			36,206,000	41,943,000	41,835,000
011302- A012-1	Regular Allowances			(33,306,000)	(39,043,000)	(38,250,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,900,000)	(2,900,000)	(3,585,000)
011302- A03	Operating Expenses			12,765,000	25,157,000	15,775,000
011302- A032	Communications			1,052,000	1,052,000	1,310,000
011302- A033	Utilities			1,210,000	1,210,000	1,400,000
011302- A034	Occupancy Costs			4,625,000	5,165,000	4,810,000
011302- A036	Motor Vehicles			370,000	370,000	600,000
011302- A038	Travel & Transportation			1,730,000	13,582,000	1,870,000
011302- A039	General			3,778,000	3,778,000	5,785,000
011302- A13	Repairs and Maintenance			2,515,000	2,515,000	3,450,000
011302- A130	Transport			500,000	500,000	550,000
011302- A131	Machinery and Equipment			250,000	250,000	300,000
011302- A132	Furniture and Fixture			235,000	235,000	400,000
011302- A133	Buildings and Structure			1,085,000	1,085,000	1,600,000
011302- A137	Computer Equipment			295,000	295,000	425,000
011302- A138	General			150,000	150,000	175,000
Total- CONSULATE IN IRAN AT MESHED				69,003,000	89,784,000	81,562,000
HQ0607 CONSULATE GENERAL OF PAKISTAN USA AT NEW YORK						
011302- A01	Employees Related Expenses			310,342,000	338,940,000	361,534,000
011302- A011	Pay	24	24	98,967,000	103,924,000	111,976,000
011302- A011-1	Pay of Officers	(5)	(5)	(6,962,000)	(6,688,000)	(6,971,000)
011302- A011-2	Pay of Other Staff	(19)	(19)	(92,005,000)	(97,236,000)	(105,005,000)
011302- A012	Allowances			211,375,000	235,016,000	249,558,000
011302- A012-1	Regular Allowances			(91,974,000)	(105,515,000)	(120,507,000)
011302- A012-2	Other Allowances (Excluding TA)			(119,401,000)	(129,501,000)	(129,051,000)
011302- A03	Operating Expenses			131,136,000	158,089,000	146,291,000
011302- A032	Communications			6,808,000	8,010,000	8,433,000
011302- A033	Utilities			5,341,000	5,641,000	6,331,000
011302- A034	Occupancy Costs			92,400,000	98,302,000	98,000,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

				No of Posts	2023-2024	2023-2024	2024-2025
				2023-24	2024-25	Revised	Budget
						Estimate	Estimate
						Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A035	Operating Leases				4,500,000	4,500,000	5,700,000
011302- A036	Motor Vehicles				5,200,000	5,462,000	6,200,000
011302- A038	Travel & Transportation				7,300,000	26,587,000	10,600,000
011302- A039	General				9,587,000	9,587,000	11,027,000
011302- A13	Repairs and Maintenance				27,581,000	27,722,000	30,131,000
011302- A130	Transport				2,350,000	2,500,000	2,800,000
011302- A131	Machinery and Equipment				622,000	622,000	647,000
011302- A132	Furniture and Fixture				359,000	350,000	484,000
011302- A133	Buildings and Structure				23,550,000	23,550,000	25,350,000
011302- A137	Computer Equipment				600,000	600,000	750,000
011302- A138	General				100,000	100,000	100,000
Total- CONSULATE GENERAL OF PAKISTAN					469,059,000	524,751,000	537,956,000
USA AT NEW YORK							
HQ0608 CONSULATE IN IRAN AT ZAHIDAN							
011302- A01	Employees Related Expenses				99,477,000	109,687,000	116,963,000
011302- A011	Pay	16	16		21,210,000	26,454,000	24,457,000
011302- A011-1	Pay of Officers	(3)	(3)		(4,241,000)	(3,424,000)	(3,905,000)
011302- A011-2	Pay of Other Staff	(13)	(13)		(16,969,000)	(23,030,000)	(20,552,000)
011302- A012	Allowances				78,267,000	83,233,000	92,506,000
011302- A012-1	Regular Allowances				(75,282,000)	(80,248,000)	(89,156,000)
011302- A012-2	Other Allowances (Excluding TA)				(2,985,000)	(2,985,000)	(3,350,000)
011302- A03	Operating Expenses				22,780,000	36,002,000	25,335,000
011302- A032	Communications				1,110,000	1,128,000	1,425,000
011302- A033	Utilities				4,278,000	4,920,000	5,690,000
011302- A034	Occupancy Costs				13,940,000	11,162,000	14,440,000
011302- A036	Motor Vehicles				287,000	289,000	340,000
011302- A038	Travel & Transportation				1,895,000	17,283,000	2,020,000
011302- A039	General				1,270,000	1,220,000	1,420,000
011302- A13	Repairs and Maintenance				1,875,000	2,025,000	2,310,000
011302- A130	Transport				375,000	440,000	425,000
011302- A131	Machinery and Equipment				200,000	250,000	230,000
011302- A132	Furniture and Fixture				155,000	155,000	180,000
011302- A133	Buildings and Structure				875,000	910,000	1,125,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A137	Computer Equipment			195,000	195,000	250,000	
011302- A138	General			75,000	75,000	100,000	
Total- CONSULATE IN IRAN AT ZAHIDAN				124,132,000	147,714,000	144,608,000	
HQ0609 CONSULATE GENERAL OF PAKISTAN MONTREAL							
011302- A01	Employees Related Expenses			78,515,000	68,386,000	87,124,000	
011302- A011	Pay	8	8	13,420,000	11,804,000	15,027,000	
011302- A011-1	Pay of Officers	(2)	(2)	(2,920,000)	(2,358,000)	(3,527,000)	
011302- A011-2	Pay of Other Staff	(6)	(6)	(10,500,000)	(9,446,000)	(11,500,000)	
011302- A012	Allowances			65,095,000	56,582,000	72,097,000	
011302- A012-1	Regular Allowances			(50,845,000)	(42,332,000)	(56,547,000)	
011302- A012-2	Other Allowances (Excluding TA)			(14,250,000)	(14,250,000)	(15,550,000)	
011302- A03	Operating Expenses			55,490,000	43,963,000	62,047,000	
011302- A032	Communications			1,690,000	1,314,000	2,285,000	
011302- A033	Utilities			2,510,000	1,999,000	2,600,000	
011302- A034	Occupancy Costs			45,050,000	31,345,000	48,350,000	
011302- A035	Operating Leases			260,000	111,000	1,655,000	
011302- A036	Motor Vehicles			630,000	620,000	655,000	
011302- A038	Travel & Transportation			1,575,000	4,316,000	2,056,000	
011302- A039	General			3,775,000	4,258,000	4,446,000	
011302- A09	Physical Assets				270,000		
011302- A092	Computer Equipment				270,000		
011302- A13	Repairs and Maintenance			1,215,000	2,093,000	2,813,000	
011302- A130	Transport			150,000	410,000	600,000	
011302- A131	Machinery and Equipment			150,000	145,000	200,000	
011302- A132	Furniture and Fixture			45,000	63,000	100,000	
011302- A133	Buildings and Structure			660,000	1,385,000	1,513,000	
011302- A137	Computer Equipment			210,000	90,000	300,000	
011302- A138	General					100,000	
Total- CONSULATE GENERAL OF PAKISTAN MONTREAL				135,220,000	114,712,000	151,984,000	
HQ0610 HONORARY CONSULATES OF PAKISTAN IN FOREIGN COUNTRIES							
011302- A01	Employees Related Expenses			1,626,000	1,626,000	1,626,000	
011302- A012	Allowances			1,626,000	1,626,000	1,626,000	

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS			
					No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)								
011302- A012-2 Other Allowances (Excluding TA)					(1,626,000)	(1,626,000)	(1,626,000)	
Total- HONORARY CONSULATES OF PAKISTAN IN FOREIGN COUNTRIES					1,626,000	1,626,000	1,626,000	
HQ0611 EMBASSY OF PAKISTAN LISBON								
011302- A01		Employees Related Expenses			80,476,000	88,097,000	92,736,000	
011302- A011	Pay	11	12		21,574,000	22,475,000	25,764,000	
011302- A011-1	Pay of Officers	(2)	(2)		(3,952,000)	(4,266,000)	(4,242,000)	
011302- A011-2	Pay of Other Staff	(9)	(10)		(17,622,000)	(18,209,000)	(21,522,000)	
011302- A012	Allowances				58,902,000	65,622,000	66,972,000	
011302- A012-1	Regular Allowances				(50,052,000)	(56,772,000)	(55,772,000)	
011302- A012-2	Other Allowances (Excluding TA)				(8,850,000)	(8,850,000)	(11,200,000)	
011302- A03		Operating Expenses			69,479,000	101,209,000	89,954,000	
011302- A032	Communications				3,801,000	3,426,000	5,071,000	
011302- A033	Utilities				2,650,000	2,550,000	3,750,000	
011302- A034	Occupancy Costs				50,500,000	66,375,000	65,000,000	
011302- A036	Motor Vehicles				724,000	724,000	1,014,000	
011302- A038	Travel & Transportation				3,703,000	19,980,000	4,703,000	
011302- A039	General				8,101,000	8,154,000	10,416,000	
011302- A13		Repairs and Maintenance			2,050,000	3,110,000	3,150,000	
011302- A130	Transport				700,000	700,000	1,450,000	
011302- A131	Machinery and Equipment				175,000	175,000	225,000	
011302- A132	Furniture and Fixture				150,000	1,635,000	225,000	
011302- A133	Buildings and Structure				525,000	100,000	550,000	
011302- A137	Computer Equipment				375,000	375,000	525,000	
011302- A138	General				125,000	125,000	175,000	
Total- EMBASSY OF PAKISTAN LISBON					152,005,000	192,416,000	185,840,000	
HQ0612 CONSULATE GENERAL OF PAKISTAN IN CANADA AT TORANTO								
011302- A01		Employees Related Expenses			122,618,000	136,533,000	137,659,000	
011302- A011	Pay	14	14		34,078,000	44,332,000	42,168,000	
011302- A011-1	Pay of Officers	(3)	(4)		(6,048,000)	(6,971,000)	(7,138,000)	
011302- A011-2	Pay of Other Staff	(11)	(10)		(28,030,000)	(37,361,000)	(35,030,000)	
011302- A012	Allowances				88,540,000	92,201,000	95,491,000	
011302- A012-1	Regular Allowances				(75,640,000)	(79,301,000)	(83,191,000)	

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24		2024-25	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A012-2	Other Allowances (Excluding TA)				(12,900,000)	(12,900,000)	(12,300,000)
011302- A03	Operating Expenses				115,750,000	140,399,000	127,206,000
011302- A032	Communications				5,901,000	5,901,000	7,306,000
011302- A033	Utilities				6,325,000	6,325,000	7,050,000
011302- A034	Occupancy Costs				71,850,000	86,739,000	78,250,000
011302- A035	Operating Leases				3,000,000	3,000,000	3,400,000
011302- A036	Motor Vehicles				1,100,000	1,100,000	2,100,000
011302- A038	Travel & Transportation				10,350,000	23,110,000	11,900,000
011302- A039	General				17,224,000	14,224,000	17,200,000
011302- A04	Employees Retirement Benefits				200,000	400,000	200,000
011302- A041	Pension				200,000	400,000	200,000
011302- A13	Repairs and Maintenance				11,625,000	17,625,000	14,325,000
011302- A130	Transport				2,500,000	2,500,000	2,875,000
011302- A131	Machinery and Equipment				625,000	625,000	1,250,000
011302- A132	Furniture and Fixture				550,000	550,000	1,250,000
011302- A133	Buildings and Structure				5,500,000	11,500,000	6,500,000
011302- A137	Computer Equipment				1,450,000	1,450,000	1,450,000
011302- A138	General				1,000,000	1,000,000	1,000,000
Total-	CONSULATE GENERAL OF PAKISTAN IN CANADA AT TORANTO				250,193,000	294,957,000	279,390,000
HQ0613 EMBASSY OF PAKISTAN SEOUL							
011302- A01	Employees Related Expenses				126,578,000	144,270,000	141,670,000
011302- A011	Pay	13	13		31,244,000	34,567,000	34,955,000
011302- A011-1	Pay of Officers	(3)	(3)		(6,224,000)	(5,742,000)	(6,150,000)
011302- A011-2	Pay of Other Staff	(10)	(10)		(25,020,000)	(28,825,000)	(28,805,000)
011302- A012	Allowances				95,334,000	109,703,000	106,715,000
011302- A012-1	Regular Allowances				(77,434,000)	(91,803,000)	(87,265,000)
011302- A012-2	Other Allowances (Excluding TA)				(17,900,000)	(17,900,000)	(19,450,000)
011302- A03	Operating Expenses				130,840,000	165,975,000	144,350,000
011302- A032	Communications				3,300,000	3,300,000	4,250,000
011302- A033	Utilities				4,550,000	4,550,000	5,550,000
011302- A034	Occupancy Costs				90,000,000	104,676,000	96,375,000
011302- A036	Motor Vehicles				600,000	600,000	700,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A038	Travel & Transportation			3,500,000	10,535,000	4,150,000
011302- A039	General			28,890,000	42,314,000	33,325,000
011302- A04	Employees Retirement Benefits				200,000	
011302- A041	Pension				200,000	
011302- A13	Repairs and Maintenance			3,000,000	3,000,000	3,660,000
011302- A130	Transport			1,000,000	1,000,000	1,350,000
011302- A131	Machinery and Equipment			450,000	450,000	500,000
011302- A132	Furniture and Fixture			350,000	350,000	375,000
011302- A133	Buildings and Structure			600,000	600,000	700,000
011302- A137	Computer Equipment			450,000	450,000	575,000
011302- A138	General			150,000	150,000	160,000
Total- EMBASSY OF PAKISTAN SEOUL				260,418,000	313,445,000	289,680,000
HQ0614 CONSULATE OF PAKISTAN BRADFORD						
011302- A01	Employees Related Expenses			62,929,000	68,184,000	74,919,000
011302- A011	Pay	9	8	19,971,000	22,411,000	23,943,000
011302- A011-1	Pay of Officers	(2)	(1)	(2,946,000)	(2,247,000)	(2,918,000)
011302- A011-2	Pay of Other Staff	(7)	(7)	(17,025,000)	(20,164,000)	(21,025,000)
011302- A012	Allowances			42,958,000	45,773,000	50,976,000
011302- A012-1	Regular Allowances			(40,388,000)	(43,203,000)	(47,972,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,570,000)	(2,570,000)	(3,004,000)
011302- A03	Operating Expenses			48,342,000	66,301,000	55,318,000
011302- A032	Communications			2,525,000	2,525,000	2,748,000
011302- A033	Utilities			3,250,000	3,250,000	8,550,000
011302- A034	Occupancy Costs			32,950,000	33,346,000	33,155,000
011302- A035	Operating Leases			2,700,000	2,700,000	2,800,000
011302- A036	Motor Vehicles			435,000	435,000	500,000
011302- A038	Travel & Transportation			2,202,000	19,765,000	3,195,000
011302- A039	General			4,280,000	4,280,000	4,370,000
011302- A04	Employees Retirement Benefits				200,000	
011302- A041	Pension				200,000	
011302- A13	Repairs and Maintenance			1,930,000	1,930,000	2,200,000
011302- A130	Transport			550,000	550,000	650,000
011302- A131	Machinery and Equipment			190,000	190,000	200,000

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A132	Furniture and Fixture			140,000	140,000	160,000
011302- A133	Buildings and Structure			375,000	375,000	500,000
011302- A137	Computer Equipment			350,000	350,000	365,000
011302- A138	General			325,000	325,000	325,000
Total-	CONSULATE OF PAKISTAN BRADFORD			113,201,000	136,615,000	132,437,000
HQ0615 EMBASSY OF PAKISTAN BRUNEI						
011302- A01	Employees Related Expenses			70,399,000	90,824,000	87,505,000
011302- A011	Pay	9	9	12,622,000	15,578,000	14,880,000
011302- A011-1	Pay of Officers	(2)	(2)	(4,372,000)	(5,151,000)	(5,230,000)
011302- A011-2	Pay of Other Staff	(7)	(7)	(8,250,000)	(10,427,000)	(9,650,000)
011302- A012	Allowances			57,777,000	75,246,000	72,625,000
011302- A012-1	Regular Allowances			(50,477,000)	(67,946,000)	(64,675,000)
011302- A012-2	Other Allowances (Excluding TA)			(7,300,000)	(7,300,000)	(7,950,000)
011302- A03	Operating Expenses			73,930,000	100,725,000	83,915,000
011302- A032	Communications			3,035,000	3,035,000	3,140,000
011302- A033	Utilities			1,925,000	1,925,000	2,175,000
011302- A034	Occupancy Costs			47,500,000	67,704,000	56,000,000
011302- A035	Operating Leases			150,000	150,000	150,000
011302- A036	Motor Vehicles			250,000	250,000	250,000
011302- A038	Travel & Transportation			1,525,000	7,629,000	1,650,000
011302- A039	General			19,545,000	20,032,000	20,550,000
011302- A04	Employees Retirement Benefits			200,000	400,000	200,000
011302- A041	Pension			200,000	400,000	200,000
011302- A13	Repairs and Maintenance			2,425,000	2,425,000	2,575,000
011302- A130	Transport			850,000	850,000	1,000,000
011302- A131	Machinery and Equipment			250,000	250,000	250,000
011302- A132	Furniture and Fixture			225,000	225,000	225,000
011302- A133	Buildings and Structure			625,000	625,000	625,000
011302- A137	Computer Equipment			375,000	375,000	375,000
011302- A138	General			100,000	100,000	100,000
Total-	EMBASSY OF PAKISTAN BRUNEI			146,954,000	194,374,000	174,195,000

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS FOR GRANTS		
				2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

HQ0616 EMBASSY OF PAKISTAN RIYADH						
011302- A01	Employees Related Expenses			280,472,000	332,513,000	338,838,000
011302- A011	Pay	37	39	62,030,000	61,043,000	65,050,000
011302- A011-1	Pay of Officers	(9)	(10)	(14,553,000)	(13,879,000)	(15,300,000)
011302- A011-2	Pay of Other Staff	(28)	(29)	(47,477,000)	(47,164,000)	(49,750,000)
011302- A012	Allowances			218,442,000	271,470,000	273,788,000
011302- A012-1	Regular Allowances			(200,942,000)	(251,970,000)	(252,171,000)
011302- A012-2	Other Allowances (Excluding TA)			(17,500,000)	(19,500,000)	(21,617,000)
011302- A03	Operating Expenses			133,612,000	237,195,000	173,726,000
011302- A032	Communications			7,675,000	7,936,000	11,235,000
011302- A033	Utilities			12,350,000	15,650,000	19,200,000
011302- A034	Occupancy Costs			85,558,000	126,493,000	107,000,000
011302- A036	Motor Vehicles			2,012,000	2,012,000	2,112,000
011302- A038	Travel & Transportation			10,925,000	68,012,000	15,475,000
011302- A039	General			15,092,000	17,092,000	18,704,000
011302- A04	Employees Retirement Benefits			750,000	950,000	500,000
011302- A041	Pension			750,000	950,000	500,000
011302- A13	Repairs and Maintenance			4,980,000	5,000,000	6,790,000
011302- A130	Transport			2,700,000	2,700,000	3,200,000
011302- A131	Machinery and Equipment			385,000	385,000	570,000
011302- A132	Furniture and Fixture			320,000	340,000	570,000
011302- A133	Buildings and Structure			750,000	750,000	1,250,000
011302- A137	Computer Equipment			675,000	675,000	900,000
011302- A138	General			150,000	150,000	300,000
Total- EMBASSY OF PAKISTAN RIYADH				419,814,000	575,658,000	519,854,000

HQ0617 CONSULATE GENERAL OF PAKISTAN JEDDAH						
011302- A01	Employees Related Expenses			394,450,000	437,647,000	469,817,000
011302- A011	Pay	60	57	107,138,000	118,149,000	119,667,000
011302- A011-1	Pay of Officers	(11)	(9)	(14,435,000)	(12,588,000)	(14,071,000)
011302- A011-2	Pay of Other Staff	(49)	(48)	(92,703,000)	(105,561,000)	(105,596,000)
011302- A012	Allowances			287,312,000	319,498,000	350,150,000
011302- A012-1	Regular Allowances			(257,712,000)	(285,542,000)	(313,000,000)
011302- A012-2	Other Allowances (Excluding TA)			(29,600,000)	(33,956,000)	(37,150,000)
011302- A03	Operating Expenses			168,251,000	194,830,000	189,951,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

				No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A032	Communications				9,268,000	9,908,000	10,784,000
011302- A033	Utilities				8,290,000	9,007,000	11,705,000
011302- A034	Occupancy Costs				118,000,000	125,592,000	131,200,000
011302- A036	Motor Vehicles				3,200,000	3,100,000	3,599,000
011302- A038	Travel & Transportation				20,913,000	38,500,000	20,963,000
011302- A039	General				8,580,000	8,723,000	11,700,000
011302- A04	Employees Retirement Benefits				300,000	300,000	300,000
011302- A041	Pension				300,000	300,000	300,000
011302- A13	Repairs and Maintenance				10,680,000	10,517,000	12,513,000
011302- A130	Transport				5,700,000	5,687,000	6,950,000
011302- A131	Machinery and Equipment				800,000	799,000	920,000
011302- A132	Furniture and Fixture				800,000	769,000	820,000
011302- A133	Buildings and Structure				2,700,000	2,662,000	3,053,000
011302- A137	Computer Equipment				560,000	480,000	650,000
011302- A138	General				120,000	120,000	120,000
Total- CONSULATE GENERAL OF PAKISTAN JEDDAH					573,681,000	643,294,000	672,581,000
HQ0618 EMBASSY OF PAKISTAN BUDAPEST							
011302- A01	Employees Related Expenses				75,919,000	80,192,000	87,082,000
011302- A011	Pay	11	11		16,543,000	16,798,000	17,665,000
011302- A011-1	Pay of Officers	(2)	(2)		(3,523,000)	(3,395,000)	(3,645,000)
011302- A011-2	Pay of Other Staff	(9)	(9)		(13,020,000)	(13,403,000)	(14,020,000)
011302- A012	Allowances				59,376,000	63,394,000	69,417,000
011302- A012-1	Regular Allowances				(53,826,000)	(57,844,000)	(61,967,000)
011302- A012-2	Other Allowances (Excluding TA)				(5,550,000)	(5,550,000)	(7,450,000)
011302- A03	Operating Expenses				80,128,000	97,020,000	96,235,000
011302- A032	Communications				3,140,000	3,140,000	4,180,000
011302- A033	Utilities				4,600,000	4,600,000	7,350,000
011302- A034	Occupancy Costs				49,278,000	57,750,000	55,260,000
011302- A036	Motor Vehicles				575,000	575,000	1,500,000
011302- A038	Travel & Transportation				2,800,000	13,692,000	4,425,000
011302- A039	General				19,735,000	17,263,000	23,520,000
011302- A13	Repairs and Maintenance				3,575,000	3,575,000	5,170,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A130	Transport			1,800,000	1,800,000	2,500,000	
011302- A131	Machinery and Equipment			240,000	240,000	350,000	
011302- A132	Furniture and Fixture			175,000	175,000	350,000	
011302- A133	Buildings and Structure			1,100,000	1,100,000	1,550,000	
011302- A137	Computer Equipment			210,000	210,000	300,000	
011302- A138	General			50,000	50,000	120,000	
Total-	EMBASSY OF PAKISTAN BUDAPEST			159,622,000	180,787,000	188,487,000	
HQ0619 CONSULATE GENERAL OF PAKISTAN LOS ANGELES							
011302- A01	Employees Related Expenses			149,635,000	174,113,000	169,339,000	
011302- A011	Pay	14	14	32,055,000	33,321,000	34,343,000	
011302- A011-1	Pay of Officers	(3)	(3)	(4,530,000)	(4,051,000)	(4,321,000)	
011302- A011-2	Pay of Other Staff	(11)	(11)	(27,525,000)	(29,270,000)	(30,022,000)	
011302- A012	Allowances			117,580,000	140,792,000	134,996,000	
011302- A012-1	Regular Allowances			(61,080,000)	(84,292,000)	(73,246,000)	
011302- A012-2	Other Allowances (Excluding TA)			(56,500,000)	(56,500,000)	(61,750,000)	
011302- A03	Operating Expenses			146,396,000	204,396,000	180,725,000	
011302- A032	Communications			4,897,000	4,897,000	6,300,000	
011302- A033	Utilities			1,825,000	1,825,000	2,350,000	
011302- A034	Occupancy Costs			124,404,000	154,904,000	147,600,000	
011302- A035	Operating Leases			2,300,000	2,300,000	3,100,000	
011302- A036	Motor Vehicles			2,250,000	2,250,000	4,300,000	
011302- A038	Travel & Transportation			6,650,000	34,150,000	10,000,000	
011302- A039	General			4,070,000	4,070,000	7,075,000	
011302- A13	Repairs and Maintenance			2,360,000	3,580,000	4,825,000	
011302- A130	Transport			950,000	950,000	1,500,000	
011302- A131	Machinery and Equipment			240,000	240,000	650,000	
011302- A132	Furniture and Fixture			240,000	1,460,000	650,000	
011302- A133	Buildings and Structure			300,000	300,000	575,000	
011302- A137	Computer Equipment			450,000	450,000	1,200,000	
011302- A138	General			180,000	180,000	250,000	
Total-	CONSULATE GENERAL OF PAKISTAN LOS ANGELES			298,391,000	382,089,000	354,889,000	

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS FOR GRANTS		
				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
HQ0620 EMBASSY OF PAKISTAN OSLO NORWAY						
011302- A01	Employees Related Expenses			150,702,000	155,597,000	162,687,000
011302- A011	Pay	14	16	30,673,000	33,539,000	34,244,000
011302- A011-1	Pay of Officers	(3)	(3)	(4,893,000)	(5,003,000)	(5,331,000)
011302- A011-2	Pay of Other Staff	(11)	(13)	(25,780,000)	(28,536,000)	(28,913,000)
011302- A012	Allowances			120,029,000	122,058,000	128,443,000
011302- A012-1	Regular Allowances			(112,304,000)	(114,133,000)	(119,808,000)
011302- A012-2	Other Allowances (Excluding TA)			(7,725,000)	(7,925,000)	(8,635,000)
011302- A03	Operating Expenses			199,240,000	255,014,000	232,185,000
011302- A032	Communications			6,010,000	6,073,000	7,275,000
011302- A033	Utilities			9,450,000	10,050,000	12,300,000
011302- A034	Occupancy Costs			133,900,000	171,948,000	153,550,000
011302- A035	Operating Leases					550,000
011302- A036	Motor Vehicles			1,250,000	1,270,000	1,950,000
011302- A038	Travel & Transportation			6,875,000	22,908,000	9,250,000
011302- A039	General			41,755,000	42,765,000	47,310,000
011302- A13	Repairs and Maintenance			4,227,000	5,199,000	6,152,000
011302- A130	Transport			2,600,000	2,850,000	3,700,000
011302- A131	Machinery and Equipment			350,000	1,072,000	325,000
011302- A132	Furniture and Fixture			250,000	250,000	425,000
011302- A133	Buildings and Structure			325,000	325,000	700,000
011302- A137	Computer Equipment			527,000	527,000	802,000
011302- A138	General			175,000	175,000	200,000
Total- EMBASSY OF PAKISTAN OSLO NORWAY				354,169,000	415,810,000	401,024,000
HQ0621 EMBASSY OF PAKISTAN TASHKENT						
011302- A01	Employees Related Expenses			130,378,000	182,629,000	193,928,000
011302- A011	Pay	19	23	23,252,000	27,578,000	30,758,000
011302- A011-1	Pay of Officers	(6)	(7)	(9,511,000)	(10,574,000)	(11,565,000)
011302- A011-2	Pay of Other Staff	(13)	(16)	(13,741,000)	(17,004,000)	(19,193,000)
011302- A012	Allowances			107,126,000	155,051,000	163,170,000
011302- A012-1	Regular Allowances			(98,576,000)	(141,251,000)	(154,319,000)
011302- A012-2	Other Allowances (Excluding TA)			(8,550,000)	(13,800,000)	(8,851,000)
011302- A03	Operating Expenses			135,986,000	211,801,000	174,072,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A032	Communications			2,260,000	2,805,000	3,924,000	
011302- A033	Utilities			2,025,000	2,605,000	2,025,000	
011302- A034	Occupancy Costs			75,526,000	95,247,000	90,548,000	
011302- A036	Motor Vehicles			425,000	1,135,000	500,000	
011302- A038	Travel & Transportation			4,275,000	27,332,000	3,950,000	
011302- A039	General			51,475,000	82,677,000	73,125,000	
011302- A04	Employees Retirement Benefits			350,000	350,000	250,000	
011302- A041	Pension			350,000	350,000	250,000	
011302- A09	Physical Assets				8,580,000		
011302- A095	Purchase of Transport				8,580,000		
011302- A13	Repairs and Maintenance			1,673,000	3,573,000	4,400,000	
011302- A130	Transport			1,150,000	1,650,000	1,650,000	
011302- A131	Machinery and Equipment			150,000	350,000	1,100,000	
011302- A132	Furniture and Fixture			98,000	298,000	1,100,000	
011302- A133	Buildings and Structure			100,000	800,000	350,000	
011302- A137	Computer Equipment			125,000	425,000	150,000	
011302- A138	General			50,000	50,000	50,000	
Total- EMBASSY OF PAKISTAN TASHKENT				268,387,000	406,933,000	372,650,000	
HQ0622 EMBASSY OF PAKISTAN ALMATY (ALMATY) KAZAKISTAN							
011302- A01	Employees Related Expenses			75,429,000	83,932,000	88,353,000	
011302- A011	Pay	11	11	15,598,000	14,542,000	17,925,000	
011302- A011-1	Pay of Officers	(2)	(2)	(4,568,000)	(3,474,000)	(4,002,000)	
011302- A011-2	Pay of Other Staff	(9)	(9)	(11,030,000)	(11,068,000)	(13,923,000)	
011302- A012	Allowances			59,831,000	69,390,000	70,428,000	
011302- A012-1	Regular Allowances			(51,661,000)	(61,220,000)	(61,658,000)	
011302- A012-2	Other Allowances (Excluding TA)			(8,170,000)	(8,170,000)	(8,770,000)	
011302- A03	Operating Expenses			68,275,000	120,838,000	99,653,000	
011302- A032	Communications			2,065,000	1,865,000	2,235,000	
011302- A033	Utilities			720,000	720,000	975,000	
011302- A034	Occupancy Costs			51,500,000	70,055,000	74,948,000	
011302- A036	Motor Vehicles			780,000	970,000	1,095,000	
011302- A038	Travel & Transportation			2,690,000	23,686,000	3,100,000	
011302- A039	General			10,520,000	23,542,000	17,300,000	

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24		2024-25	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A04	Employees Retirement Benefits				200,000	200,000	200,000
011302- A041	Pension				200,000	200,000	200,000
011302- A13	Repairs and Maintenance				1,380,000	2,353,000	2,940,000
011302- A130	Transport				700,000	1,610,000	1,100,000
011302- A131	Machinery and Equipment				150,000	150,000	300,000
011302- A132	Furniture and Fixture				150,000	150,000	250,000
011302- A133	Buildings and Structure				190,000	190,000	550,000
011302- A137	Computer Equipment				150,000	213,000	700,000
011302- A138	General				40,000	40,000	40,000
Total-	EMBASSY OF PAKISTAN ALMATY (ALMATY) KAZAKISTAN				145,284,000	207,323,000	191,146,000
HQ0623 EMBASSY OF PAKISTAN DUSHANBE TAJIKISTAN							
011302- A01	Employees Related Expenses				89,229,000	105,658,000	106,492,000
011302- A011	Pay	15	14		15,529,000	15,886,000	16,455,000
011302- A011-1	Pay of Officers	(4)	(3)		(5,224,000)	(4,528,000)	(4,780,000)
011302- A011-2	Pay of Other Staff	(11)	(11)		(10,305,000)	(11,358,000)	(11,675,000)
011302- A012	Allowances				73,700,000	89,772,000	90,037,000
011302- A012-1	Regular Allowances				(68,680,000)	(83,752,000)	(84,817,000)
011302- A012-2	Other Allowances (Excluding TA)				(5,020,000)	(6,020,000)	(5,220,000)
011302- A03	Operating Expenses				89,799,000	121,016,000	95,695,000
011302- A032	Communications				3,501,000	3,710,000	3,851,000
011302- A033	Utilities				2,683,000	3,431,000	2,883,000
011302- A034	Occupancy Costs				60,197,000	73,640,000	65,500,000
011302- A036	Motor Vehicles				849,000	964,000	849,000
011302- A038	Travel & Transportation				2,887,000	17,072,000	3,737,000
011302- A039	General				19,682,000	22,199,000	18,875,000
011302- A13	Repairs and Maintenance				1,889,000	1,806,000	1,982,000
011302- A130	Transport				950,000	947,000	975,000
011302- A131	Machinery and Equipment				347,000	310,000	347,000
011302- A132	Furniture and Fixture				109,000	100,000	109,000
011302- A133	Buildings and Structure				371,000	337,000	421,000
011302- A137	Computer Equipment				57,000	57,000	75,000
011302- A138	General				55,000	55,000	55,000
Total-	EMBASSY OF PAKISTAN DUSHANBE TAJIKISTAN				180,917,000	228,480,000	204,169,000

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS FOR GRANTS		
				2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
HQ0624 EMBASSY OF PAKISTAN ASHGABAT TURKMENISTAN						
011302- A01	Employees Related Expenses			67,105,000	97,416,000	93,854,000
011302- A011	Pay	10	10	13,852,000	15,807,000	15,989,000
011302- A011-1	Pay of Officers	(2)	(2)	(4,251,000)	(4,312,000)	(4,483,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(9,601,000)	(11,495,000)	(11,506,000)
011302- A012	Allowances			53,253,000	81,609,000	77,865,000
011302- A012-1	Regular Allowances			(50,728,000)	(79,084,000)	(74,965,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,525,000)	(2,525,000)	(2,900,000)
011302- A03	Operating Expenses			66,710,000	88,967,000	73,520,000
011302- A032	Communications			3,700,000	4,242,000	4,330,000
011302- A033	Utilities			565,000	565,000	600,000
011302- A034	Occupancy Costs			31,000,000	21,922,000	31,000,000
011302- A036	Motor Vehicles			600,000	1,964,000	1,850,000
011302- A038	Travel & Transportation			1,395,000	14,393,000	1,770,000
011302- A039	General			29,450,000	45,881,000	33,970,000
011302- A13	Repairs and Maintenance			1,895,000	841,000	2,770,000
011302- A130	Transport			600,000	274,000	950,000
011302- A131	Machinery and Equipment			220,000	206,000	250,000
011302- A132	Furniture and Fixture			200,000	54,000	250,000
011302- A133	Buildings and Structure			650,000	236,000	1,050,000
011302- A137	Computer Equipment			125,000	17,000	120,000
011302- A138	General			100,000	54,000	150,000
Total- EMBASSY OF PAKISTAN ASHGABAT TURKMENISTAN				135,710,000	187,224,000	170,144,000
HQ0625 EMBASSY OF PAKISTAN BAKU AZERBAIJAN						
011302- A01	Employees Related Expenses			103,590,000	111,502,000	130,260,000
011302- A011	Pay	14	15	18,561,000	16,613,000	20,855,000
011302- A011-1	Pay of Officers	(3)	(4)	(5,529,000)	(5,366,000)	(7,323,000)
011302- A011-2	Pay of Other Staff	(11)	(11)	(13,032,000)	(11,247,000)	(13,532,000)
011302- A012	Allowances			85,029,000	94,889,000	109,405,000
011302- A012-1	Regular Allowances			(80,679,000)	(90,539,000)	(103,155,000)

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS FOR GRANTS		
				No of Posts	2023-2024	2023-2024
				2023-24	2024-25	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A012-2	Other Allowances (Excluding TA)				(4,350,000)	(4,350,000)
011302- A03	Operating Expenses				95,233,000	120,988,000
011302- A032	Communications				2,053,000	1,753,000
011302- A033	Utilities				1,540,000	1,340,000
011302- A034	Occupancy Costs				53,000,000	56,045,000
011302- A036	Motor Vehicles				700,000	700,000
011302- A038	Travel & Transportation				3,420,000	18,502,000
011302- A039	General				34,520,000	42,648,000
011302- A04	Employees Retirement Benefits					400,000
011302- A041	Pension					400,000
011302- A09	Physical Assets					8,580,000
011302- A095	Purchase of Transport					8,580,000
011302- A13	Repairs and Maintenance				4,345,000	4,345,000
011302- A130	Transport				700,000	700,000
011302- A131	Machinery and Equipment				975,000	975,000
011302- A132	Furniture and Fixture				900,000	900,000
011302- A133	Buildings and Structure				845,000	845,000
011302- A137	Computer Equipment				875,000	875,000
011302- A138	General				50,000	50,000
Total-	EMBASSY OF PAKISTAN BAKU				203,168,000	245,815,000
	AZERBAIJAN					253,975,000
HQ0626 CONSULATE GENERAL OF PAKISTAN MAZAR-I-SHARIF						
011302- A01	Employees Related Expenses				157,043,000	199,926,000
011302- A011	Pay	25	30		14,716,000	15,849,000
011302- A011-1	Pay of Officers	(3)	(3)		(4,262,000)	(4,357,000)
011302- A011-2	Pay of Other Staff	(22)	(27)		(10,454,000)	(11,492,000)
011302- A012	Allowances				142,327,000	184,077,000
011302- A012-1	Regular Allowances				(140,488,000)	(182,338,000)
011302- A012-2	Other Allowances (Excluding TA)				(1,839,000)	(1,739,000)
011302- A03	Operating Expenses				63,605,000	81,192,000
011302- A032	Communications				2,070,000	2,756,000
011302- A033	Utilities				2,715,000	3,115,000
011302- A034	Occupancy Costs				46,448,000	59,938,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A038	Travel & Transportation			3,735,000	7,537,000	3,885,000
011302- A039	General			8,637,000	7,846,000	5,287,000
011302- A04	Employees Retirement Benefits			100,000	100,000	150,000
011302- A041	Pension			100,000	100,000	150,000
011302- A13	Repairs and Maintenance			1,155,000	1,155,000	1,375,000
011302- A130	Transport			600,000	600,000	675,000
011302- A131	Machinery and Equipment			140,000	140,000	155,000
011302- A132	Furniture and Fixture			100,000	100,000	115,000
011302- A133	Buildings and Structure			210,000	210,000	245,000
011302- A137	Computer Equipment			75,000	75,000	150,000
011302- A138	General			30,000	30,000	35,000
Total-	CONSULATE GENERAL OF PAKISTAN MAZAR-I-SHARIF			221,903,000	282,373,000	305,172,000
HQ0627 EMBASSY OF PAKISTAN PRETORIA						
011302- A01	Employees Related Expenses			147,670,000	165,477,000	179,567,000
011302- A011	Pay	21	21	18,454,000	19,106,000	20,431,000
011302- A011-1	Pay of Officers	(4)	(4)	(6,981,000)	(7,259,000)	(7,444,000)
011302- A011-2	Pay of Other Staff	(17)	(17)	(11,473,000)	(11,847,000)	(12,987,000)
011302- A012	Allowances			129,216,000	146,371,000	159,136,000
011302- A012-1	Regular Allowances			(117,316,000)	(128,729,000)	(146,986,000)
011302- A012-2	Other Allowances (Excluding TA)			(11,900,000)	(17,642,000)	(12,150,000)
011302- A03	Operating Expenses			118,378,000	144,244,000	131,302,000
011302- A032	Communications			6,528,000	5,547,000	6,835,000
011302- A033	Utilities			5,456,000	6,450,000	7,748,000
011302- A034	Occupancy Costs			52,945,000	48,355,000	59,080,000
011302- A036	Motor Vehicles			1,089,000	1,019,000	1,214,000
011302- A038	Travel & Transportation			7,210,000	31,946,000	8,200,000
011302- A039	General			45,150,000	50,927,000	48,225,000
011302- A13	Repairs and Maintenance			4,010,000	3,152,000	4,920,000
011302- A130	Transport			1,500,000	1,500,000	1,900,000
011302- A131	Machinery and Equipment			480,000	480,000	505,000
011302- A132	Furniture and Fixture			580,000	369,000	630,000
011302- A133	Buildings and Structure			810,000	432,000	1,110,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A137	Computer Equipment			590,000	357,000	725,000	
011302- A138	General			50,000	14,000	50,000	
Total-	EMBASSY OF PAKISTAN PRETORIA			270,058,000	312,873,000	315,789,000	
HQ0628 HIGH COMMISSION OF PAKISTAN NEW DELHI (PASSPORT OFFICE)							
011302- A01	Employees Related Expenses			43,940,000	27,692,000	46,705,000	
011302- A011	Pay	9	14	6,005,000	1,634,000	6,105,000	
011302- A011-1	Pay of Officers	(1)	(1)	(945,000)	(144,000)	(1,045,000)	
011302- A011-2	Pay of Other Staff	(8)	(13)	(5,060,000)	(1,490,000)	(5,060,000)	
011302- A012	Allowances			37,935,000	26,058,000	40,600,000	
011302- A012-1	Regular Allowances			(33,135,000)	(21,258,000)	(35,350,000)	
011302- A012-2	Other Allowances (Excluding TA)			(4,800,000)	(4,800,000)	(5,250,000)	
011302- A03	Operating Expenses			12,828,000	12,613,000	15,940,000	
011302- A032	Communications			730,000	730,000	940,000	
011302- A033	Utilities			3,800,000	3,800,000	4,450,000	
011302- A034	Occupancy Costs			4,200,000		5,200,000	
011302- A038	Travel & Transportation			479,000	479,000	750,000	
011302- A039	General			3,619,000	7,604,000	4,600,000	
011302- A13	Repairs and Maintenance			1,940,000	1,940,000	2,265,000	
011302- A131	Machinery and Equipment			250,000	250,000	300,000	
011302- A132	Furniture and Fixture			225,000	225,000	300,000	
011302- A133	Buildings and Structure			1,300,000	1,300,000	1,500,000	
011302- A137	Computer Equipment			165,000	165,000	165,000	
Total-	HIGH COMMISSION OF PAKISTAN NEW DELHI (PASSPORT OFFICE)			58,708,000	42,245,000	64,910,000	
HQ0629 CONSULATE GENERAL OF PAKISTAN AT HERAT							
011302- A01	Employees Related Expenses			176,903,000	199,049,000	240,678,000	
011302- A011	Pay	24	28	18,037,000	15,492,000	20,093,000	
011302- A011-1	Pay of Officers	(3)	(4)	(5,280,000)	(4,645,000)	(5,433,000)	
011302- A011-2	Pay of Other Staff	(21)	(24)	(12,757,000)	(10,847,000)	(14,660,000)	
011302- A012	Allowances			158,866,000	183,557,000	220,585,000	
011302- A012-1	Regular Allowances			(156,981,000)	(181,714,000)	(218,475,000)	
011302- A012-2	Other Allowances (Excluding TA)			(1,885,000)	(1,843,000)	(2,110,000)	
011302- A03	Operating Expenses			70,703,000	80,612,000	76,946,000	

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A032	Communications			1,202,000	859,000	1,515,000
011302- A033	Utilities			2,639,000	3,688,000	3,757,000
011302- A034	Occupancy Costs			55,000,000	62,653,000	63,500,000
011302- A036	Motor Vehicles			180,000	22,000	250,000
011302- A038	Travel & Transportation			3,040,000	8,032,000	3,490,000
011302- A039	General			8,642,000	5,358,000	4,434,000
011302- A13	Repairs and Maintenance			1,133,000	2,230,000	1,823,000
011302- A130	Transport			435,000	698,000	700,000
011302- A131	Machinery and Equipment			200,000	169,000	250,000
011302- A132	Furniture and Fixture			109,000	53,000	184,000
011302- A133	Buildings and Structure			209,000	1,130,000	409,000
011302- A137	Computer Equipment			150,000	150,000	240,000
011302- A138	General			30,000	30,000	40,000
Total-	CONSULATE GENERAL OF PAKISTAN AT HERAT			248,739,000	281,891,000	319,447,000
HQ0630 ESTABLISHING PAKISTAN EMBASSY SARAJEVO (BOSNIA/HERZEGOVINA)						
011302- A01	Employees Related Expenses			70,475,000	73,826,000	76,856,000
011302- A011	Pay	9	9	18,052,000	21,325,000	20,405,000
011302- A011-1	Pay of Officers	(2)	(2)	(5,525,000)	(4,884,000)	(5,378,000)
011302- A011-2	Pay of Other Staff	(7)	(7)	(12,527,000)	(16,441,000)	(15,027,000)
011302- A012	Allowances			52,423,000	52,501,000	56,451,000
011302- A012-1	Regular Allowances			(47,248,000)	(47,326,000)	(51,256,000)
011302- A012-2	Other Allowances (Excluding TA)			(5,175,000)	(5,175,000)	(5,195,000)
011302- A03	Operating Expenses			57,146,000	85,602,000	65,388,000
011302- A032	Communications			2,610,000	2,610,000	2,840,000
011302- A033	Utilities			2,122,000	2,122,000	2,671,000
011302- A034	Occupancy Costs			43,500,000	57,847,000	49,000,000
011302- A035	Operating Leases			3,000	3,000	3,000
011302- A036	Motor Vehicles			648,000	648,000	800,000
011302- A038	Travel & Transportation			2,945,000	16,794,000	3,795,000
011302- A039	General			5,318,000	5,578,000	6,279,000
011302- A13	Repairs and Maintenance			1,513,000	1,513,000	1,649,000
011302- A130	Transport			750,000	750,000	750,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24		2024-25	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A131	Machinery and Equipment				140,000	140,000	140,000
011302- A132	Furniture and Fixture				117,000	117,000	117,000
011302- A133	Buildings and Structure				327,000	327,000	327,000
011302- A137	Computer Equipment				164,000	164,000	300,000
011302- A138	General				15,000	15,000	15,000
Total-	ESTABLISHING PAKISTAN EMBASSY SARAJEVO (BOSNIA/HERZEGOVINA)				129,134,000	160,941,000	143,893,000
HQ0631 EMBASSY OF PAKISTAN KIEV							
011302- A01	Employees Related Expenses				62,049,000	64,119,000	75,631,000
011302- A011	Pay	10	10		16,465,000	14,253,000	18,907,000
011302- A011-1	Pay of Officers	(2)	(2)		(4,960,000)	(3,879,000)	(5,405,000)
011302- A011-2	Pay of Other Staff	(8)	(8)		(11,505,000)	(10,374,000)	(13,502,000)
011302- A012	Allowances				45,584,000	49,866,000	56,724,000
011302- A012-1	Regular Allowances				(41,634,000)	(45,916,000)	(52,174,000)
011302- A012-2	Other Allowances (Excluding TA)				(3,950,000)	(3,950,000)	(4,550,000)
011302- A03	Operating Expenses				82,991,000	91,107,000	96,631,000
011302- A032	Communications				2,095,000	1,695,000	2,826,000
011302- A033	Utilities				1,325,000	1,875,000	1,735,000
011302- A034	Occupancy Costs				60,000,000	61,296,000	68,860,000
011302- A036	Motor Vehicles				600,000	730,000	750,000
011302- A038	Travel & Transportation				3,930,000	9,720,000	4,200,000
011302- A039	General				15,041,000	15,791,000	18,260,000
011302- A13	Repairs and Maintenance				1,955,000	2,005,000	2,400,000
011302- A130	Transport				900,000	900,000	1,100,000
011302- A131	Machinery and Equipment				265,000	265,000	300,000
011302- A132	Furniture and Fixture				265,000	265,000	300,000
011302- A133	Buildings and Structure				275,000	275,000	300,000
011302- A137	Computer Equipment				225,000	225,000	375,000
011302- A138	General				25,000	75,000	25,000
Total-	EMBASSY OF PAKISTAN KIEV				146,995,000	157,231,000	174,662,000
HQ0632 EMBASSY OF PAKISTAN DUBLIN (IRELAND)							
011302- A01	Employees Related Expenses				94,009,000	99,964,000	100,568,000
011302- A011	Pay	9	8		20,639,000	22,018,000	23,756,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A011-1	Pay of Officers	(2)	(2)	(4,119,000)	(4,180,000)	(4,222,000)
011302- A011-2	Pay of Other Staff	(7)	(6)	(16,520,000)	(17,838,000)	(19,534,000)
011302- A012	Allowances			73,370,000	77,946,000	76,812,000
011302- A012-1	Regular Allowances			(62,420,000)	(66,996,000)	(65,182,000)
011302- A012-2	Other Allowances (Excluding TA)			(10,950,000)	(10,950,000)	(11,630,000)
011302- A03	Operating Expenses			97,516,000	129,690,000	112,740,000
011302- A032	Communications			4,070,000	4,070,000	4,565,000
011302- A033	Utilities			3,575,000	3,575,000	4,600,000
011302- A034	Occupancy Costs			82,300,000	105,114,000	92,300,000
011302- A035	Operating Leases				3,000,000	2,000,000
011302- A036	Motor Vehicles			600,000	300,000	700,000
011302- A038	Travel & Transportation			4,000,000	10,680,000	4,300,000
011302- A039	General			2,971,000	2,951,000	4,275,000
011302- A04	Employees Retirement Benefits			200,000		200,000
011302- A041	Pension			200,000		200,000
011302- A13	Repairs and Maintenance			2,970,000	3,770,000	4,260,000
011302- A130	Transport			675,000	675,000	1,500,000
011302- A131	Machinery and Equipment			325,000	325,000	450,000
011302- A132	Furniture and Fixture			165,000	165,000	225,000
011302- A133	Buildings and Structure			1,300,000	2,200,000	1,500,000
011302- A137	Computer Equipment			255,000	255,000	285,000
011302- A138	General			250,000	150,000	300,000
Total- EMBASSY OF PAKISTAN DUBLIN (IRELAND)				194,695,000	233,424,000	217,768,000
HQ0633 EMBASSY OF PAKISTAN BISHKEK						
011302- A01	Employees Related Expenses			65,553,000	76,896,000	76,278,000
011302- A011	Pay	10	10	8,597,000	13,228,000	12,370,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,982,000)	(3,441,000)	(3,553,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(5,615,000)	(9,787,000)	(8,817,000)
011302- A012	Allowances			56,956,000	63,668,000	63,908,000
011302- A012-1	Regular Allowances			(54,828,000)	(61,540,000)	(60,928,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,128,000)	(2,128,000)	(2,980,000)
011302- A03	Operating Expenses			40,901,000	60,543,000	47,931,000

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS FOR GRANTS		
				2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A032	Communications			1,928,000	1,928,000	2,280,000
011302- A033	Utilities			970,000	970,000	1,075,000
011302- A034	Occupancy Costs			27,505,000	30,907,000	30,338,000
011302- A036	Motor Vehicles			335,000	335,000	455,000
011302- A038	Travel & Transportation			1,115,000	6,733,000	1,625,000
011302- A039	General			9,048,000	19,670,000	12,158,000
011302- A04	Employees Retirement Benefits			3,000	3,000	3,000
011302- A041	Pension			3,000	3,000	3,000
011302- A13	Repairs and Maintenance			1,335,000	1,335,000	1,570,000
011302- A130	Transport			435,000	435,000	450,000
011302- A131	Machinery and Equipment			300,000	300,000	325,000
011302- A132	Furniture and Fixture			120,000	120,000	150,000
011302- A133	Buildings and Structure			260,000	260,000	320,000
011302- A137	Computer Equipment			150,000	150,000	225,000
011302- A138	General			70,000	70,000	100,000
Total- EMBASSY OF PAKISTAN BISHKEK				107,792,000	138,777,000	125,782,000
HQ0634 CONSULATE GENERAL OF PAKISTAN FRANKFURT GERMANY						
011302- A01	Employees Related Expenses			115,458,000	151,584,000	116,942,000
011302- A011	Pay	12	12	29,682,000	28,445,000	28,142,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,902,000)	(3,901,000)	(4,062,000)
011302- A011-2	Pay of Other Staff	(10)	(10)	(25,780,000)	(24,544,000)	(24,080,000)
011302- A012	Allowances			85,776,000	123,139,000	88,800,000
011302- A012-1	Regular Allowances			(75,903,000)	(75,964,000)	(77,927,000)
011302- A012-2	Other Allowances (Excluding TA)			(9,873,000)	(47,175,000)	(10,873,000)
011302- A03	Operating Expenses			102,979,000	155,727,000	130,179,000
011302- A032	Communications			3,721,000	3,721,000	4,874,000
011302- A033	Utilities			4,571,000	4,571,000	9,150,000
011302- A034	Occupancy Costs			57,028,000	75,617,000	69,130,000
011302- A035	Operating Leases					4,750,000
011302- A036	Motor Vehicles			750,000	750,000	1,010,000
011302- A038	Travel & Transportation			3,129,000	10,275,000	3,759,000
011302- A039	General			33,780,000	60,793,000	37,506,000
011302- A13	Repairs and Maintenance			1,860,000	1,860,000	2,222,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A130	Transport			444,000	444,000	475,000	
011302- A131	Machinery and Equipment			350,000	350,000	370,000	
011302- A132	Furniture and Fixture			165,000	165,000	181,000	
011302- A133	Buildings and Structure			650,000	650,000	940,000	
011302- A137	Computer Equipment			175,000	175,000	180,000	
011302- A138	General			76,000	76,000	76,000	
Total- CONSULATE GENERAL OF PAKISTAN FRANKFURT GERMANY				220,297,000	309,171,000	249,343,000	
HQ0637 HIGH COMMISSION FOR PAKISTAN ABUJA							
011302- A01	Employees Related Expenses			91,345,000	78,184,000	106,010,000	
011302- A011	Pay	11	12	9,885,000	8,619,000	10,585,000	
011302- A011-1	Pay of Officers	(1)	(2)	(4,023,000)	(2,757,000)	(4,723,000)	
011302- A011-2	Pay of Other Staff	(10)	(10)	(5,862,000)	(5,862,000)	(5,862,000)	
011302- A012	Allowances			81,460,000	69,565,000	95,425,000	
011302- A012-1	Regular Allowances			(74,410,000)	(62,515,000)	(87,275,000)	
011302- A012-2	Other Allowances (Excluding TA)			(7,050,000)	(7,050,000)	(8,150,000)	
011302- A03	Operating Expenses			56,660,000	69,664,000	88,895,000	
011302- A032	Communications			2,585,000	1,311,000	2,870,000	
011302- A033	Utilities			1,225,000	1,225,000	1,300,000	
011302- A034	Occupancy Costs			28,000,000	22,844,000	40,000,000	
011302- A035	Operating Leases			50,000	50,000	10,000	
011302- A036	Motor Vehicles			600,000	600,000	670,000	
011302- A038	Travel & Transportation			11,210,000	16,436,000	15,245,000	
011302- A039	General			12,990,000	27,198,000	28,800,000	
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000	
011302- A041	Pension			200,000	200,000	200,000	
011302- A13	Repairs and Maintenance			4,290,000	5,894,000	5,350,000	
011302- A130	Transport			950,000	950,000	1,000,000	
011302- A131	Machinery and Equipment			550,000	550,000	800,000	
011302- A132	Furniture and Fixture			550,000	550,000	800,000	
011302- A133	Buildings and Structure			1,600,000	2,947,000	1,900,000	
011302- A137	Computer Equipment			480,000	737,000	600,000	
011302- A138	General			160,000	160,000	250,000	
Total- HIGH COMMISSION FOR PAKISTAN ABUJA				152,495,000	153,942,000	200,455,000	

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
HQ0638 EMBASSY OF PAKISTAN HANOI							
011302- A01	Employees Related Expenses			69,813,000	82,111,000	87,243,000	
011302- A011	Pay	9	9	22,386,000	25,529,000	25,325,000	
011302- A011-1	Pay of Officers	(2)	(2)	(3,376,000)	(2,752,000)	(3,451,000)	
011302- A011-2	Pay of Other Staff	(7)	(7)	(19,010,000)	(22,777,000)	(21,874,000)	
011302- A012	Allowances			47,427,000	56,582,000	61,918,000	
011302- A012-1	Regular Allowances			(34,336,000)	(43,491,000)	(44,643,000)	
011302- A012-2	Other Allowances (Excluding TA)			(13,091,000)	(13,091,000)	(17,275,000)	
011302- A03	Operating Expenses			67,055,000	85,487,000	83,427,000	
011302- A032	Communications			2,285,000	2,285,000	2,764,000	
011302- A033	Utilities			1,108,000	1,108,000	1,320,000	
011302- A034	Occupancy Costs			43,500,000	45,297,000	51,000,000	
011302- A036	Motor Vehicles			400,000	400,000	850,000	
011302- A038	Travel & Transportation			3,209,000	8,184,000	5,170,000	
011302- A039	General			16,553,000	28,213,000	22,323,000	
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000	
011302- A041	Pension			200,000	200,000	200,000	
011302- A13	Repairs and Maintenance			1,370,000	1,370,000	2,210,000	
011302- A130	Transport			650,000	650,000	1,350,000	
011302- A131	Machinery and Equipment			190,000	190,000	190,000	
011302- A132	Furniture and Fixture			180,000	180,000	250,000	
011302- A133	Buildings and Structure			210,000	210,000	280,000	
011302- A137	Computer Equipment			120,000	120,000	120,000	
011302- A138	General			20,000	20,000	20,000	
Total-	EMBASSY OF PAKISTAN HANOI			138,438,000	169,168,000	173,080,000	
HQ0657 EMBASSY OF PAKISTAN PRAGUE (CZECH REPUBLIC)							
011302- A01	Employees Related Expenses			101,058,000	106,413,000	119,760,000	
011302- A011	Pay	11	13	23,662,000	23,662,000	27,450,000	
011302- A011-1	Pay of Officers	(2)	(3)	(5,570,000)	(5,570,000)	(5,875,000)	
011302- A011-2	Pay of Other Staff	(9)	(10)	(18,092,000)	(18,092,000)	(21,575,000)	
011302- A012	Allowances			77,396,000	82,751,000	92,310,000	

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24 2024-25			Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A012-1	Regular Allowances				(67,696,000)	(73,051,000)	(81,810,000)
011302- A012-2	Other Allowances (Excluding TA)				(9,700,000)	(9,700,000)	(10,500,000)
011302- A03	Operating Expenses				111,358,000	152,178,000	127,650,000
011302- A032	Communications				4,033,000	4,033,000	5,110,000
011302- A033	Utilities				4,300,000	4,300,000	5,800,000
011302- A034	Occupancy Costs				76,000,000	88,422,000	84,000,000
011302- A036	Motor Vehicles				775,000	775,000	850,000
011302- A038	Travel & Transportation				3,210,000	23,308,000	4,370,000
011302- A039	General				23,040,000	31,340,000	27,520,000
011302- A13	Repairs and Maintenance				2,840,000	3,040,000	3,290,000
011302- A130	Transport				1,400,000	1,400,000	1,500,000
011302- A131	Machinery and Equipment				285,000	485,000	400,000
011302- A132	Furniture and Fixture				275,000	275,000	300,000
011302- A133	Buildings and Structure				315,000	315,000	450,000
011302- A137	Computer Equipment				375,000	375,000	450,000
011302- A138	General				190,000	190,000	190,000
Total-	EMBASSY OF PAKISTAN PRAGUE (CZECH REPUBLIC)				215,256,000	261,631,000	250,700,000
HQ0658 CONSULATE GENERAL OF PAKISTAN MILAN							
011302- A01	Employees Related Expenses				94,445,000	108,981,000	104,132,000
011302- A011	Pay	8	8		24,815,000	30,334,000	30,905,000
011302- A011-1	Pay of Officers	(2)	(2)		(2,800,000)	(1,975,000)	(2,899,000)
011302- A011-2	Pay of Other Staff	(6)	(6)		(22,015,000)	(28,359,000)	(28,006,000)
011302- A012	Allowances				69,630,000	78,647,000	73,227,000
011302- A012-1	Regular Allowances				(48,397,000)	(57,414,000)	(50,844,000)
011302- A012-2	Other Allowances (Excluding TA)				(21,233,000)	(21,233,000)	(22,383,000)
011302- A03	Operating Expenses				82,912,000	102,455,000	93,383,000
011302- A032	Communications				2,925,000	2,925,000	2,975,000
011302- A033	Utilities				4,140,000	4,140,000	3,950,000
011302- A034	Occupancy Costs				57,500,000	73,204,000	66,636,000
011302- A036	Motor Vehicles				450,000	450,000	700,000
011302- A038	Travel & Transportation				1,350,000	6,986,000	1,350,000
011302- A039	General				16,547,000	14,750,000	17,772,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24		2024-25	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A13	Repairs and Maintenance				1,650,000	1,650,000	1,680,000
011302- A130	Transport				700,000	700,000	700,000
011302- A131	Machinery and Equipment				200,000	200,000	200,000
011302- A132	Furniture and Fixture				200,000	200,000	200,000
011302- A133	Buildings and Structure				400,000	400,000	400,000
011302- A137	Computer Equipment				100,000	100,000	130,000
011302- A138	General				50,000	50,000	50,000
Total-	CONSULATE GENERAL OF PAKISTAN MILAN				179,007,000	213,086,000	199,195,000
HQ1450 EMBASSY OF PAKISTAN RWANDA KIGALI							
011302- A01	Employees Related Expenses				47,609,000	58,251,000	56,470,000
011302- A011	Pay	10	10		9,335,000	8,427,000	9,940,000
011302- A011-1	Pay of Officers	(2)	(2)		(4,300,000)	(3,359,000)	(4,305,000)
011302- A011-2	Pay of Other Staff	(8)	(8)		(5,035,000)	(5,068,000)	(5,635,000)
011302- A012	Allowances				38,274,000	49,824,000	46,530,000
011302- A012-1	Regular Allowances				(34,674,000)	(46,224,000)	(42,180,000)
011302- A012-2	Other Allowances (Excluding TA)				(3,600,000)	(3,600,000)	(4,350,000)
011302- A03	Operating Expenses				71,550,000	77,385,000	83,430,000
011302- A032	Communications				3,175,000	3,175,000	4,150,000
011302- A033	Utilities				2,100,000	2,100,000	2,400,000
011302- A034	Occupancy Costs				47,430,000	47,430,000	54,930,000
011302- A035	Operating Leases				150,000	150,000	300,000
011302- A036	Motor Vehicles				960,000	960,000	1,150,000
011302- A038	Travel & Transportation				2,660,000	9,358,000	3,100,000
011302- A039	General				15,075,000	14,212,000	17,400,000
011302- A13	Repairs and Maintenance				1,900,000	1,900,000	2,170,000
011302- A130	Transport				1,000,000	1,000,000	1,000,000
011302- A131	Machinery and Equipment				150,000	150,000	150,000
011302- A132	Furniture and Fixture				150,000	150,000	150,000
011302- A133	Buildings and Structure				300,000	300,000	400,000
011302- A137	Computer Equipment				150,000	150,000	320,000
011302- A138	General				150,000	150,000	150,000
Total-	EMBASSY OF PAKISTAN RWANDA KIGALI				121,059,000	137,536,000	142,070,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
HQ2718 CONSULATE OF PAKISTAN HOUSTON							
011302- A01	Employees Related Expenses			128,831,000	149,235,000	165,591,000	
011302- A011	Pay	10	10	23,891,000	18,254,000	25,706,000	
011302- A011-1	Pay of Officers	(2)	(2)	(4,882,000)	(4,477,000)	(4,689,000)	
011302- A011-2	Pay of Other Staff	(8)	(8)	(19,009,000)	(13,777,000)	(21,017,000)	
011302- A012	Allowances			104,940,000	130,981,000	139,885,000	
011302- A012-1	Regular Allowances			(57,436,000)	(83,477,000)	(77,181,000)	
011302- A012-2	Other Allowances (Excluding TA)			(47,504,000)	(47,504,000)	(62,704,000)	
011302- A03	Operating Expenses			92,908,000	133,852,000	119,239,000	
011302- A032	Communications			4,284,000	4,284,000	6,325,000	
011302- A033	Utilities			2,864,000	2,864,000	3,000,000	
011302- A034	Occupancy Costs			71,757,000	102,753,000	89,757,000	
011302- A035	Operating Leases					5,050,000	
011302- A036	Motor Vehicles			1,350,000	1,350,000	1,752,000	
011302- A038	Travel & Transportation			6,050,000	15,998,000	7,130,000	
011302- A039	General			6,603,000	6,603,000	6,225,000	
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000	
011302- A041	Pension			200,000	200,000	200,000	
011302- A13	Repairs and Maintenance			3,210,000	3,210,000	4,020,000	
011302- A130	Transport			1,100,000	1,100,000	1,700,000	
011302- A131	Machinery and Equipment			350,000	350,000	400,000	
011302- A132	Furniture and Fixture			250,000	250,000	300,000	
011302- A133	Buildings and Structure			1,010,000	1,010,000	1,050,000	
011302- A137	Computer Equipment			300,000	300,000	370,000	
011302- A138	General			200,000	200,000	200,000	
Total-	CONSULATE OF PAKISTAN HOUSTON			225,149,000	286,497,000	289,050,000	
HQ2719 CONSULATE OF PAKISTAN CHICAGO							
011302- A01	Employees Related Expenses			140,907,000	163,735,000	164,522,000	
011302- A011	Pay	8	8	14,651,000	16,697,000	16,659,000	
011302- A011-1	Pay of Officers	(2)	(2)	(3,642,000)	(3,679,000)	(3,703,000)	
011302- A011-2	Pay of Other Staff	(6)	(6)	(11,009,000)	(13,018,000)	(12,956,000)	
011302- A012	Allowances			126,256,000	147,038,000	147,863,000	

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS FOR GRANTS		
				No of Posts	2023-2024	2023-2024
				2023-24	2024-25	Revised
					Budget	Estimate
					Estimate	Budget
					Rs	Estimate
						Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A012-1	Regular Allowances			(53,536,000)	(74,318,000)	(67,143,000)
011302- A012-2	Other Allowances (Excluding TA)			(72,720,000)	(72,720,000)	(80,720,000)
011302- A03	Operating Expenses			102,080,000	154,615,000	118,580,000
011302- A032	Communications			4,800,000	4,800,000	5,325,000
011302- A033	Utilities			2,150,000	2,150,000	2,400,000
011302- A034	Occupancy Costs			85,000,000	121,243,000	99,500,000
011302- A035	Operating Leases			1,800,000	1,800,000	1,800,000
011302- A036	Motor Vehicles			1,850,000	1,850,000	2,000,000
011302- A038	Travel & Transportation			3,960,000	20,252,000	4,860,000
011302- A039	General			2,520,000	2,520,000	2,695,000
011302- A13	Repairs and Maintenance			2,180,000	2,180,000	2,400,000
011302- A130	Transport			900,000	900,000	1,000,000
011302- A131	Machinery and Equipment			285,000	285,000	300,000
011302- A132	Furniture and Fixture			150,000	150,000	150,000
011302- A133	Buildings and Structure			140,000	140,000	150,000
011302- A137	Computer Equipment			255,000	255,000	300,000
011302- A138	General			450,000	450,000	500,000
Total- CONSULATE OF PAKISTAN CHICAGO				245,167,000	320,530,000	285,502,000
HQ3188 CONSULATE GENERAL OF PAKISTAN SHANGHAI						
011302- A01	Employees Related Expenses			30,185,000	44,181,000	33,276,000
011302- A011	Pay	4	4	8,585,000	10,691,000	10,444,000
011302- A011-1	Pay of Officers	(1)	(1)	(1,375,000)	(1,594,000)	(1,230,000)
011302- A011-2	Pay of Other Staff	(3)	(3)	(7,210,000)	(9,097,000)	(9,214,000)
011302- A012	Allowances			21,600,000	33,490,000	22,832,000
011302- A012-1	Regular Allowances			(18,050,000)	(23,321,000)	(16,582,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,550,000)	(10,169,000)	(6,250,000)
011302- A03	Operating Expenses			49,420,000	72,345,000	53,434,000
011302- A032	Communications			730,000	730,000	865,000
011302- A033	Utilities			250,000	250,000	285,000
011302- A034	Occupancy Costs			34,500,000	41,726,000	37,494,000
011302- A036	Motor Vehicles			70,000	70,000	70,000
011302- A038	Travel & Transportation			1,145,000	13,692,000	1,445,000
011302- A039	General			12,725,000	15,877,000	13,275,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24		2024-25	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A13	Repairs and Maintenance				1,045,000	1,045,000	1,600,000
011302- A130	Transport				250,000	250,000	800,000
011302- A131	Machinery and Equipment				250,000	250,000	250,000
011302- A132	Furniture and Fixture				150,000	150,000	150,000
011302- A133	Buildings and Structure				200,000	200,000	200,000
011302- A137	Computer Equipment				120,000	120,000	150,000
011302- A138	General				75,000	75,000	50,000
Total-	CONSULATE GENERAL OF PAKISTAN SHANGHAI				80,650,000	117,571,000	88,310,000
HQ3208 EMBASSY OF PAKISTAN PHNOM PENH CAMBODIA							
011302- A01	Employees Related Expenses				50,309,000	73,852,000	77,907,000
011302- A011	Pay	10	10		9,824,000	12,698,000	16,728,000
011302- A011-1	Pay of Officers	(2)	(2)		(3,592,000)	(3,451,000)	(3,201,000)
011302- A011-2	Pay of Other Staff	(8)	(8)		(6,232,000)	(9,247,000)	(13,527,000)
011302- A012	Allowances				40,485,000	61,154,000	61,179,000
011302- A012-1	Regular Allowances				(36,482,000)	(57,151,000)	(56,929,000)
011302- A012-2	Other Allowances (Excluding TA)				(4,003,000)	(4,003,000)	(4,250,000)
011302- A03	Operating Expenses				70,445,000	111,542,000	80,255,000
011302- A032	Communications				2,585,000	2,585,000	3,000,000
011302- A033	Utilities				1,500,000	1,500,000	3,050,000
011302- A034	Occupancy Costs				46,000,000	61,736,000	51,810,000
011302- A036	Motor Vehicles				265,000	265,000	300,000
011302- A038	Travel & Transportation				2,826,000	15,565,000	2,950,000
011302- A039	General				17,269,000	29,891,000	19,145,000
011302- A13	Repairs and Maintenance				1,446,000	2,658,000	2,291,000
011302- A130	Transport				900,000	2,112,000	1,500,000
011302- A131	Machinery and Equipment				80,000	80,000	100,000
011302- A132	Furniture and Fixture				100,000	100,000	110,000
011302- A133	Buildings and Structure				175,000	175,000	240,000
011302- A137	Computer Equipment				150,000	150,000	300,000
011302- A138	General				41,000	41,000	41,000
Total-	EMBASSY OF PAKISTAN PHNOM PENH CAMBODIA				122,200,000	188,052,000	160,453,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
HQ3210 CONSULATE GENERAL OF PAKISTAN MUMBAI							
011302- A01	Employees Related Expenses			70,000	70,000	20,000	
011302- A011	Pay	2	1	70,000	70,000	20,000	
011302- A011-2	Pay of Other Staff	(2)	(1)	(70,000)	(70,000)	(20,000)	
Total-	CONSULATE GENERAL OF PAKISTAN MUMBAI			70,000	70,000	20,000	
HQ3314 EMBASSY OF PAKISTAN WELLINGTON							
011302- A01	Employees Related Expenses			100,405,000	131,441,000	122,242,000	
011302- A011	Pay	10	10	35,383,000	47,620,000	43,523,000	
011302- A011-1	Pay of Officers	(2)	(2)	(4,361,000)	(4,361,000)	(4,501,000)	
011302- A011-2	Pay of Other Staff	(8)	(8)	(31,022,000)	(43,259,000)	(39,022,000)	
011302- A012	Allowances			65,022,000	83,821,000	78,719,000	
011302- A012-1	Regular Allowances			(58,647,000)	(73,346,000)	(71,719,000)	
011302- A012-2	Other Allowances (Excluding TA)			(6,375,000)	(10,475,000)	(7,000,000)	
011302- A03	Operating Expenses			72,101,000	101,619,000	81,587,000	
011302- A032	Communications			4,000,000	4,000,000	4,610,000	
011302- A033	Utilities			3,737,000	3,737,000	4,037,000	
011302- A034	Occupancy Costs			58,000,000	68,110,000	65,960,000	
011302- A038	Travel & Transportation			4,600,000	24,008,000	5,020,000	
011302- A039	General			1,764,000	1,764,000	1,960,000	
011302- A04	Employees Retirement Benefits					300,000	
011302- A041	Pension					300,000	
011302- A13	Repairs and Maintenance			3,095,000	3,095,000	3,925,000	
011302- A130	Transport			1,200,000	1,200,000	1,450,000	
011302- A131	Machinery and Equipment			375,000	375,000	400,000	
011302- A132	Furniture and Fixture			290,000	290,000	300,000	
011302- A133	Buildings and Structure			675,000	675,000	700,000	
011302- A137	Computer Equipment			330,000	330,000	625,000	
011302- A138	General			225,000	225,000	450,000	
Total-	EMBASSY OF PAKISTAN WELLINGTON			175,601,000	236,155,000	208,054,000	

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS FOR GRANTS		
				No of Posts	2023-2024	2023-2024
				2023-24	2024-25	Revised
					Budget	Estimate
					Estimate	Budget
					Rs	Estimate
						Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
HQ3327 OTHER EXPENDITURE (OM WING)						
011302- A03	Operating Expenses				570,000,000	294,830,000
011302- A038	Travel & Transportation				170,000,000	22,726,000
011302- A039	General				400,000,000	272,104,000
011302- A13	Repairs and Maintenance				24,000,000	3,413,000
011302- A130	Transport				24,000,000	3,413,000
Total- OTHER EXPENDITURE (OM WING)					594,000,000	298,243,000
HQ3328 OTHER EXPENDITURE (DIPLOMATIC WING)						
011302- A01	Employees Related Expenses				835,000,000	468,741,000
011302- A012	Allowances				835,000,000	468,741,000
011302- A012-1	Regular Allowances				(685,000,000)	(386,211,000)
011302- A012-2	Other Allowances (Excluding TA)				(150,000,000)	(82,530,000)
011302- A03	Operating Expenses				3,512,500,000	584,317,000
011302- A033	Utilities				90,000,000	15,000,000
011302- A034	Occupancy Costs				450,000,000	7,011,000
011302- A038	Travel & Transportation				1,625,000,000	405,937,000
011302- A039	General				1,347,500,000	156,369,000
011302- A04	Employees Retirement Benefits				4,512,000	1,512,000
011302- A041	Pension				4,512,000	1,512,000
011302- A13	Repairs and Maintenance				18,477,000	13,677,000
011302- A130	Transport				9,129,000	7,029,000
011302- A131	Machinery and Equipment				2,337,000	1,662,000
011302- A132	Furniture and Fixture				2,337,000	1,662,000
011302- A133	Buildings and Structure				4,674,000	3,324,000
011302- A137	Computer Equipment					15,069,000
Total- OTHER EXPENDITURE (DIPLOMATIC WING)					4,370,489,000	1,068,247,000
HQ3338 CONSULATE GENERAL OF PAKISTAN VANCOUVER (CANADA)						
011302- A01	Employees Related Expenses				75,444,000	88,805,000
011302- A011	Pay	7	8		26,136,000	30,338,000
011302- A011-1	Pay of Officers	(2)	(3)		(5,112,000)	(5,253,000)
011302- A011-2	Pay of Other Staff	(5)	(5)		(21,024,000)	(25,085,000)
011302- A012	Allowances				49,308,000	58,467,000
011302- A012-1	Regular Allowances				(44,208,000)	(53,367,000)
011302- A012-2	Other Allowances (Excluding TA)				(5,100,000)	(5,100,000)

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A03	Operating Expenses			76,475,000	102,427,000	91,180,000	
011302- A032	Communications			3,465,000	3,465,000	4,350,000	
011302- A033	Utilities			1,425,000	1,425,000	2,250,000	
011302- A034	Occupancy Costs			62,900,000	81,363,000	72,000,000	
011302- A035	Operating Leases			2,100,000	2,100,000	3,150,000	
011302- A036	Motor Vehicles			600,000	600,000	750,000	
011302- A038	Travel & Transportation			3,225,000	10,714,000	4,450,000	
011302- A039	General			2,760,000	2,760,000	4,230,000	
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000	
011302- A041	Pension			200,000	200,000	200,000	
011302- A13	Repairs and Maintenance			2,860,000	2,860,000	3,570,000	
011302- A130	Transport			950,000	950,000	1,250,000	
011302- A131	Machinery and Equipment			350,000	350,000	400,000	
011302- A132	Furniture and Fixture			220,000	220,000	275,000	
011302- A133	Buildings and Structure			750,000	750,000	900,000	
011302- A137	Computer Equipment			450,000	450,000	575,000	
011302- A138	General			140,000	140,000	170,000	
Total-	CONSULATE GENERAL OF PAKISTAN VANCOUVER (CANADA)			154,979,000	194,292,000	183,324,000	
HQ3339 CONSULATE GENERAL OF PAKISTAN CHENGDU (CHINA)							
011302- A01	Employees Related Expenses			69,168,000	52,959,000	78,682,000	
011302- A011	Pay	10	9	18,872,000	19,447,000	23,572,000	
011302- A011-1	Pay of Officers	(2)	(1)	(3,860,000)	(1,982,000)	(4,060,000)	
011302- A011-2	Pay of Other Staff	(8)	(8)	(15,012,000)	(17,465,000)	(19,512,000)	
011302- A012	Allowances			50,296,000	33,512,000	55,110,000	
011302- A012-1	Regular Allowances			(43,646,000)	(26,862,000)	(46,410,000)	
011302- A012-2	Other Allowances (Excluding TA)			(6,650,000)	(6,650,000)	(8,700,000)	
011302- A03	Operating Expenses			83,530,000	69,735,000	94,570,000	
011302- A032	Communications			2,530,000	2,530,000	3,240,000	
011302- A033	Utilities			1,475,000	1,475,000	2,550,000	
011302- A034	Occupancy Costs			47,570,000	26,848,000	51,640,000	
011302- A035	Operating Leases			70,000	70,000	150,000	
011302- A036	Motor Vehicles			270,000	270,000	330,000	

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A038	Travel & Transportation			1,900,000	6,107,000	3,110,000	
011302- A039	General			29,715,000	32,435,000	33,550,000	
011302- A04	Employees Retirement Benefits			50,000	50,000	5,000	
011302- A041	Pension			50,000	50,000	5,000	
011302- A13	Repairs and Maintenance			1,445,000	1,445,000	2,045,000	
011302- A130	Transport			800,000	800,000	950,000	
011302- A131	Machinery and Equipment			135,000	135,000	200,000	
011302- A132	Furniture and Fixture			75,000	75,000	150,000	
011302- A133	Buildings and Structure			140,000	140,000	270,000	
011302- A137	Computer Equipment			120,000	120,000	225,000	
011302- A138	General			175,000	175,000	250,000	
Total-	CONSULATE GENERAL OF PAKISTAN CHENGDU (CHINA)			154,193,000	124,189,000	175,302,000	
HQ3340 CONSULATE GENERAL OF PAKISTAN BARCELONA							
011302- A01	Employees Related Expenses			70,072,000	72,624,000	77,265,000	
011302- A011	Pay	8	8	17,800,000	18,817,000	20,882,000	
011302- A011-1	Pay of Officers	(1)	(1)	(1,787,000)	(2,160,000)	(1,869,000)	
011302- A011-2	Pay of Other Staff	(7)	(7)	(16,013,000)	(16,657,000)	(19,013,000)	
011302- A012	Allowances			52,272,000	53,807,000	56,383,000	
011302- A012-1	Regular Allowances			(45,537,000)	(47,072,000)	(48,748,000)	
011302- A012-2	Other Allowances (Excluding TA)			(6,735,000)	(6,735,000)	(7,635,000)	
011302- A03	Operating Expenses			86,589,000	133,777,000	109,951,000	
011302- A032	Communications			4,495,000	4,495,000	5,400,000	
011302- A033	Utilities			6,400,000	6,400,000	7,500,000	
011302- A034	Occupancy Costs			57,815,000	68,781,000	71,761,000	
011302- A035	Operating Leases			284,000	284,000	600,000	
011302- A036	Motor Vehicles			735,000	1,735,000	1,540,000	
011302- A038	Travel & Transportation			2,705,000	21,773,000	3,100,000	
011302- A039	General			14,155,000	30,309,000	20,050,000	
011302- A04	Employees Retirement Benefits			200,000	200,000	400,000	
011302- A041	Pension			200,000	200,000	400,000	
011302- A13	Repairs and Maintenance			3,680,000	3,680,000	5,340,000	
011302- A130	Transport			850,000	850,000	1,250,000	

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24		2024-25	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A131	Machinery and Equipment				500,000	500,000	750,000
011302- A132	Furniture and Fixture				285,000	285,000	375,000
011302- A133	Buildings and Structure				1,400,000	1,400,000	1,900,000
011302- A137	Computer Equipment				425,000	425,000	845,000
011302- A138	General				220,000	220,000	220,000
Total-	CONSULATE GENERAL OF PAKISTAN BARCELONA				160,541,000	210,281,000	192,956,000
HQ3341 OTHERS							
011302- A03	Operating Expenses				29,205,000	19,681,000	70,000,000
011302- A038	Travel & Transportation				12,000,000	5,625,000	15,000,000
011302- A039	General				17,205,000	14,056,000	55,000,000
Total-	OTHERS				29,205,000	19,681,000	70,000,000
HQ3350 EMBASSY OF PAKISTAN HAVANA (CUBA)							
011302- A01	Employees Related Expenses				70,399,000	83,841,000	86,947,000
011302- A011	Pay	10	10		15,775,000	15,204,000	18,351,000
011302- A011-1	Pay of Officers	(2)	(2)		(3,258,000)	(3,176,000)	(3,334,000)
011302- A011-2	Pay of Other Staff	(8)	(8)		(12,517,000)	(12,028,000)	(15,017,000)
011302- A012	Allowances				54,624,000	68,637,000	68,596,000
011302- A012-1	Regular Allowances				(49,714,000)	(63,727,000)	(61,846,000)
011302- A012-2	Other Allowances (Excluding TA)				(4,910,000)	(4,910,000)	(6,750,000)
011302- A03	Operating Expenses				90,269,000	116,346,000	104,741,000
011302- A032	Communications				5,437,000	5,437,000	8,430,000
011302- A033	Utilities				2,920,000	2,920,000	3,431,000
011302- A034	Occupancy Costs				57,000,000	76,110,000	64,000,000
011302- A036	Motor Vehicles				860,000	860,000	1,255,000
011302- A038	Travel & Transportation				4,600,000	11,816,000	6,250,000
011302- A039	General				19,452,000	19,203,000	21,375,000
011302- A13	Repairs and Maintenance				2,635,000	2,635,000	4,150,000
011302- A130	Transport				1,450,000	1,450,000	1,650,000
011302- A131	Machinery and Equipment				350,000	350,000	500,000
011302- A132	Furniture and Fixture				175,000	175,000	350,000
011302- A133	Buildings and Structure				200,000	200,000	700,000
011302- A137	Computer Equipment				300,000	300,000	700,000
011302- A138	General				160,000	160,000	250,000
Total-	EMBASSY OF PAKISTAN HAVANA (CUBA)				163,303,000	202,822,000	195,838,000

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
HQ3361 EMBASSY OF PAKISTAN ADDIS ABABA						
011302- A01	Employees Related Expenses			64,406,000	68,835,000	82,859,000
011302- A011	Pay	7	8	8,533,000	7,459,000	9,534,000
011302- A011-1	Pay of Officers	(1)	(2)	(3,720,000)	(2,324,000)	(3,706,000)
011302- A011-2	Pay of Other Staff	(6)	(6)	(4,813,000)	(5,135,000)	(5,828,000)
011302- A012	Allowances			55,873,000	61,376,000	73,325,000
011302- A012-1	Regular Allowances			(52,673,000)	(58,176,000)	(69,325,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(3,200,000)	(4,000,000)
011302- A03	Operating Expenses			56,997,000	91,149,000	64,877,000
011302- A032	Communications			1,962,000	1,962,000	2,142,000
011302- A033	Utilities			565,000	565,000	975,000
011302- A034	Occupancy Costs			41,600,000	43,202,000	46,000,000
011302- A036	Motor Vehicles			140,000	140,000	140,000
011302- A038	Travel & Transportation			2,200,000	27,847,000	2,775,000
011302- A039	General			10,530,000	17,433,000	12,845,000
011302- A13	Repairs and Maintenance			1,550,000	1,550,000	2,475,000
011302- A130	Transport			600,000	600,000	850,000
011302- A131	Machinery and Equipment			200,000	200,000	350,000
011302- A132	Furniture and Fixture			200,000	200,000	350,000
011302- A133	Buildings and Structure			190,000	190,000	400,000
011302- A137	Computer Equipment			280,000	280,000	400,000
011302- A138	General			80,000	80,000	125,000
Total- EMBASSY OF PAKISTAN ADDIS ABABA				122,953,000	161,534,000	150,211,000
HQ3365 CONSULATE GENERAL OF PAKISTANGUANGZHOU						
011302- A01	Employees Related Expenses			57,062,000	53,333,000	68,806,000
011302- A011	Pay	6	6	11,986,000	11,338,000	13,243,000
011302- A011-1	Pay of Officers	(2)	(2)	(4,465,000)	(2,546,000)	(4,720,000)
011302- A011-2	Pay of Other Staff	(4)	(4)	(7,521,000)	(8,792,000)	(8,523,000)
011302- A012	Allowances			45,076,000	41,995,000	55,563,000

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS FOR GRANTS		
				No of Posts	2023-2024	2023-2024
				2023-24	2024-25	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A012-1	Regular Allowances			(36,576,000)	(33,495,000)	(46,013,000)
011302- A012-2	Other Allowances (Excluding TA)			(8,500,000)	(8,500,000)	(9,550,000)
011302- A03	Operating Expenses			89,920,000	91,072,000	101,098,000
011302- A032	Communications			2,279,000	2,279,000	3,136,000
011302- A033	Utilities			1,266,000	1,266,000	1,266,000
011302- A034	Occupancy Costs			60,000,000	61,152,000	69,000,000
011302- A036	Motor Vehicles			323,000	323,000	384,000
011302- A038	Travel & Transportation			1,959,000	1,959,000	2,637,000
011302- A039	General			24,093,000	24,093,000	24,675,000
011302- A13	Repairs and Maintenance			1,605,000	1,605,000	2,375,000
011302- A130	Transport			525,000	525,000	850,000
011302- A131	Machinery and Equipment			100,000	100,000	150,000
011302- A132	Furniture and Fixture			100,000	100,000	175,000
011302- A133	Buildings and Structure			585,000	585,000	700,000
011302- A137	Computer Equipment			195,000	195,000	380,000
011302- A138	General			100,000	100,000	120,000
Total- CONSULATE GENERAL OF PAKISTANGUANGZHOU				148,587,000	146,010,000	172,279,000
HQ3366 EMBASSY OF PAKISTAN SOFIA						
011302- A01	Employees Related Expenses			64,376,000	71,585,000	78,136,000
011302- A011	Pay	8	8	11,957,000	13,529,000	14,095,000
011302- A011-1	Pay of Officers	(2)	(2)	(4,151,000)	(3,166,000)	(4,080,000)
011302- A011-2	Pay of Other Staff	(6)	(6)	(7,806,000)	(10,363,000)	(10,015,000)
011302- A012	Allowances			52,419,000	58,056,000	64,041,000
011302- A012-1	Regular Allowances			(47,719,000)	(53,356,000)	(56,241,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,700,000)	(4,700,000)	(7,800,000)
011302- A03	Operating Expenses			77,032,000	120,971,000	92,360,000
011302- A032	Communications			3,230,000	3,230,000	3,600,000
011302- A033	Utilities			1,105,000	1,105,000	1,945,000
011302- A034	Occupancy Costs			53,500,000	74,129,000	64,000,000
011302- A036	Motor Vehicles			972,000	972,000	1,000,000
011302- A038	Travel & Transportation			3,375,000	17,681,000	3,725,000
011302- A039	General			14,850,000	23,854,000	18,090,000

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A13	Repairs and Maintenance			1,790,000	1,790,000	2,140,000
011302- A130	Transport			1,350,000	1,350,000	1,650,000
011302- A131	Machinery and Equipment			125,000	125,000	175,000
011302- A132	Furniture and Fixture			125,000	125,000	125,000
011302- A133	Buildings and Structure			40,000	40,000	40,000
011302- A137	Computer Equipment			60,000	60,000	60,000
011302- A138	General			90,000	90,000	90,000
Total-	EMBASSY OF PAKISTAN SOFIA			143,198,000	194,346,000	172,636,000
HQ3367 CONSULATE GENERAL OF PAKISTAN SYDNEY						
011302- A01	Employees Related Expenses			24,175,000	22,948,000	24,530,000
011302- A011	Pay	2	2	1,825,000	1,595,000	1,650,000
011302- A011-1	Pay of Officers	(1)	(1)	(1,300,000)	(1,070,000)	(1,100,000)
011302- A011-2	Pay of Other Staff	(1)	(1)	(525,000)	(525,000)	(550,000)
011302- A012	Allowances			22,350,000	21,353,000	22,880,000
011302- A012-1	Regular Allowances			(18,750,000)	(17,753,000)	(18,580,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,600,000)	(3,600,000)	(4,300,000)
011302- A03	Operating Expenses			37,800,000	42,726,000	42,375,000
011302- A032	Communications			1,625,000	1,625,000	1,880,000
011302- A033	Utilities			375,000	375,000	505,000
011302- A034	Occupancy Costs			32,230,000	37,156,000	35,950,000
011302- A038	Travel & Transportation			1,085,000	1,085,000	1,315,000
011302- A039	General			2,485,000	2,485,000	2,725,000
011302- A13	Repairs and Maintenance			565,000	565,000	645,000
011302- A131	Machinery and Equipment			100,000	100,000	100,000
011302- A132	Furniture and Fixture			150,000	150,000	150,000
011302- A133	Buildings and Structure			150,000	150,000	170,000
011302- A137	Computer Equipment			165,000	165,000	225,000
Total-	CONSULATE GENERAL OF PAKISTAN SYDNEY			62,540,000	66,239,000	67,550,000
HQ3368 EMBASSY OF PAKISTAN DAR-ES-SALAAM						
011302- A01	Employees Related Expenses			54,837,000	70,681,000	73,016,000
011302- A011	Pay	11	11	9,832,000	11,311,000	11,341,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,412,000)	(3,772,000)	(4,216,000)

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A011-2	Pay of Other Staff	(9)	(9)	(6,420,000)	(7,539,000)	(7,125,000)
011302- A012	Allowances			45,005,000	59,370,000	61,675,000
011302- A012-1	Regular Allowances			(42,785,000)	(57,150,000)	(58,465,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,220,000)	(2,220,000)	(3,210,000)
011302- A03	Operating Expenses			61,478,000	83,212,000	79,840,000
011302- A032	Communications			3,465,000	3,465,000	3,750,000
011302- A033	Utilities			1,500,000	1,500,000	2,160,000
011302- A034	Occupancy Costs			47,998,000	51,905,000	60,000,000
011302- A036	Motor Vehicles			100,000	100,000	560,000
011302- A038	Travel & Transportation			2,370,000	18,017,000	4,220,000
011302- A039	General			6,045,000	8,225,000	9,150,000
011302- A04	Employees Retirement Benefits					200,000
011302- A041	Pension					200,000
011302- A13	Repairs and Maintenance			1,480,000	1,480,000	2,050,000
011302- A130	Transport			700,000	700,000	900,000
011302- A131	Machinery and Equipment			150,000	150,000	325,000
011302- A132	Furniture and Fixture			150,000	150,000	200,000
011302- A133	Buildings and Structure			235,000	235,000	330,000
011302- A137	Computer Equipment			195,000	195,000	220,000
011302- A138	General			50,000	50,000	75,000
Total-	EMBASSY OF PAKISTAN DAR-ES-SALAAM			117,795,000	155,373,000	155,106,000
HQ3484 CONSULATE GENERAL OF PAKISTAN BANDER ABBAS						
011302- A01	Employees Related Expenses			50,000	50,000	50,000
011302- A011	Pay	2	2	50,000	50,000	50,000
011302- A011-2	Pay of Other Staff	(2)	(2)	(50,000)	(50,000)	(50,000)
Total-	CONSULATE GENERAL OF PAKISTAN BANDER ABBAS			50,000	50,000	50,000
HQ3505 CONSULATE GENERAL OF PAKISTAN URUMQI						
011302- A01	Employees Related Expenses			54,000	54,000	104,000
011302- A011	Pay	9	9	54,000	54,000	104,000
011302- A011-1	Pay of Officers	(1)	(1)	(27,000)	(27,000)	(20,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(27,000)	(27,000)	(84,000)
Total-	CONSULATE GENERAL OF PAKISTAN URUMQI			54,000	54,000	104,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
				No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
HQ3524 EMBASSY OF PAKISTAN BELARUS (MINSK)							
011302- A01	Employees Related Expenses				65,433,000	78,827,000	78,551,000
011302- A011	Pay	10	10		22,290,000	25,391,000	26,700,000
011302- A011-1	Pay of Officers	(2)	(2)		(4,685,000)	(4,204,000)	(4,595,000)
011302- A011-2	Pay of Other Staff	(8)	(8)		(17,605,000)	(21,187,000)	(22,105,000)
011302- A012	Allowances				43,143,000	53,436,000	51,851,000
011302- A012-1	Regular Allowances				(41,443,000)	(50,736,000)	(48,901,000)
011302- A012-2	Other Allowances (Excluding TA)				(1,700,000)	(2,700,000)	(2,950,000)
011302- A03	Operating Expenses				78,675,000	91,766,000	90,716,000
011302- A032	Communications				2,475,000	2,475,000	3,235,000
011302- A033	Utilities				2,465,000	2,465,000	2,960,000
011302- A034	Occupancy Costs				59,500,000	66,535,000	66,721,000
011302- A036	Motor Vehicles				650,000	650,000	1,100,000
011302- A038	Travel & Transportation				1,965,000	3,365,000	2,920,000
011302- A039	General				11,620,000	16,276,000	13,780,000
011302- A04	Employees Retirement Benefits						200,000
011302- A041	Pension						200,000
011302- A13	Repairs and Maintenance				1,720,000	2,787,000	2,295,000
011302- A130	Transport				950,000	2,050,000	1,200,000
011302- A131	Machinery and Equipment				110,000	110,000	250,000
011302- A132	Furniture and Fixture				110,000	110,000	150,000
011302- A133	Buildings and Structure				190,000	35,000	200,000
011302- A137	Computer Equipment				270,000	470,000	395,000
011302- A138	General				90,000	12,000	100,000
Total-	EMBASSY OF PAKISTAN BELARUS (MINSK)				145,828,000	173,380,000	171,762,000
HQ3606 OIC JEDDAH							
011302- A01	Employees Related Expenses				91,585,000	135,373,000	112,879,000
011302- A011	Pay	13	14		16,071,000	20,469,000	19,280,000
011302- A011-1	Pay of Officers	(3)	(3)		(5,041,000)	(5,104,000)	(5,250,000)
011302- A011-2	Pay of Other Staff	(10)	(11)		(11,030,000)	(15,365,000)	(14,030,000)

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A012	Allowances			75,514,000	114,904,000	93,599,000
011302- A012-1	Regular Allowances			(66,545,000)	(105,935,000)	(82,699,000)
011302- A012-2	Other Allowances (Excluding TA)			(8,969,000)	(8,969,000)	(10,900,000)
011302- A03	Operating Expenses			93,595,000	103,190,000	103,425,000
011302- A032	Communications			4,775,000	4,775,000	5,475,000
011302- A033	Utilities			4,350,000	4,350,000	4,350,000
011302- A034	Occupancy Costs			69,560,000	75,203,000	77,000,000
011302- A035	Operating Leases					800,000
011302- A036	Motor Vehicles			1,260,000	1,260,000	1,600,000
011302- A038	Travel & Transportation			9,250,000	13,202,000	9,250,000
011302- A039	General			4,400,000	4,400,000	4,950,000
011302- A13	Repairs and Maintenance			2,880,000	2,880,000	4,525,000
011302- A130	Transport			1,000,000	1,000,000	1,500,000
011302- A131	Machinery and Equipment			375,000	375,000	525,000
011302- A132	Furniture and Fixture			225,000	225,000	225,000
011302- A133	Buildings and Structure			750,000	750,000	1,500,000
011302- A137	Computer Equipment			330,000	330,000	575,000
011302- A138	General			200,000	200,000	200,000
Total- OIC JEDDAH				188,060,000	241,443,000	220,829,000
HQ3627 EMBASSY OF PAKISTAN KABUL APAPPS WING						
011302- A01	Employees Related Expenses			38,805,000	41,661,000	46,769,000
011302- A011	Pay	4	4	3,601,000	3,713,000	3,827,000
011302- A011-1	Pay of Officers	(1)	(1)	(1,908,000)	(1,986,000)	(2,033,000)
011302- A011-2	Pay of Other Staff	(3)	(3)	(1,693,000)	(1,727,000)	(1,794,000)
011302- A012	Allowances			35,204,000	37,948,000	42,942,000
011302- A012-1	Regular Allowances			(34,904,000)	(37,448,000)	(42,642,000)
011302- A012-2	Other Allowances (Excluding TA)			(300,000)	(500,000)	(300,000)
011302- A03	Operating Expenses			20,423,000	22,124,000	20,823,000
011302- A032	Communications			723,000	1,223,000	723,000
011302- A033	Utilities			1,250,000	1,977,000	1,250,000
011302- A034	Occupancy Costs			17,000,000	17,324,000	17,400,000
011302- A036	Motor Vehicles			100,000	100,000	100,000
011302- A038	Travel & Transportation			1,100,000	1,250,000	1,100,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A039	General			250,000	250,000	250,000	
011302- A13	Repairs and Maintenance			344,000	344,000	344,000	
011302- A130	Transport			200,000	200,000	200,000	
011302- A131	Machinery and Equipment			47,000	47,000	47,000	
011302- A132	Furniture and Fixture			47,000	47,000	47,000	
011302- A133	Buildings and Structure			50,000	50,000	50,000	
Total-	EMBASSY OF PAKISTAN KABUL APAPPS WING			59,572,000	64,129,000	67,936,000	
HQ3691 CONSULATE GENERAL OF PAKISTAN-MADINA MUNAWARRAH							
011302- A01	Employees Related Expenses			63,000	63,000		
011302- A011	Pay	1		63,000	63,000		
011302- A011-2	Pay of Other Staff	(1)		(63,000)	(63,000)		
Total-	CONSULATE GENERAL OF PAKISTAN-MADINA MUNAWARRAH			63,000	63,000		
HQ3692 CONSULATE GENERAL OF PAKISTAN-DAMMAM							
011302- A01	Employees Related Expenses			69,000	69,000	132,000	
011302- A011	Pay	1	1	69,000	69,000	132,000	
011302- A011-2	Pay of Other Staff	(1)	(1)	(69,000)	(69,000)	(132,000)	
Total-	CONSULATE GENERAL OF PAKISTAN-DAMMAM			69,000	69,000	132,000	
HQ3699 CONSULATE GENERAL OF PAKISTAN MELBOURNE							
011302- A01	Employees Related Expenses			81,647,000	78,947,000	84,043,000	
011302- A011	Pay	8	8	15,833,000	16,433,000	17,588,000	
011302- A011-1	Pay of Officers	(2)	(2)	(4,407,000)	(4,332,000)	(4,558,000)	
011302- A011-2	Pay of Other Staff	(6)	(6)	(11,426,000)	(12,101,000)	(13,030,000)	
011302- A012	Allowances			65,814,000	62,514,000	66,455,000	
011302- A012-1	Regular Allowances			(60,564,000)	(57,264,000)	(60,905,000)	
011302- A012-2	Other Allowances (Excluding TA)			(5,250,000)	(5,250,000)	(5,550,000)	
011302- A03	Operating Expenses			102,920,000	107,184,000	104,000,000	
011302- A032	Communications			4,345,000	4,682,000	5,210,000	
011302- A033	Utilities			3,500,000	3,500,000	3,500,000	
011302- A034	Occupancy Costs			88,000,000	79,594,000	88,000,000	
011302- A036	Motor Vehicles			710,000	710,000	750,000	

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A038	Travel & Transportation			3,165,000	15,498,000	3,290,000	
011302- A039	General			3,200,000	3,200,000	3,250,000	
011302- A13	Repairs and Maintenance			1,515,000	1,768,000	1,585,000	
011302- A130	Transport			600,000	635,000	600,000	
011302- A131	Machinery and Equipment			200,000	418,000	200,000	
011302- A132	Furniture and Fixture			200,000	200,000	325,000	
011302- A133	Buildings and Structure			370,000	370,000	300,000	
011302- A137	Computer Equipment			135,000	135,000	150,000	
011302- A138	General			10,000	10,000	10,000	
Total-	CONSULATE GENERAL OF PAKISTAN MELBOURNE			186,082,000	187,899,000	189,628,000	
HQ3713 CONSULATE GENERAL OF PAKISTAN MUNICH GERMANY							
011302- A01	Employees Related Expenses			66,014,000	41,591,000	19,050,000	
011302- A011	Pay	6	2	15,655,000	155,000	5,500,000	
011302- A011-1	Pay of Officers	(1)		(4,575,000)	(75,000)		
011302- A011-2	Pay of Other Staff	(5)	(2)	(11,080,000)	(80,000)	(5,500,000)	
011302- A012	Allowances			50,359,000	41,436,000	13,550,000	
011302- A012-1	Regular Allowances			(42,859,000)	(38,415,000)	(7,500,000)	
011302- A012-2	Other Allowances (Excluding TA)			(7,500,000)	(3,021,000)	(6,050,000)	
011302- A03	Operating Expenses			69,390,000	463,000	61,380,000	
011302- A032	Communications			2,560,000		2,550,000	
011302- A033	Utilities			2,050,000		2,700,000	
011302- A034	Occupancy Costs			46,330,000		39,330,000	
011302- A035	Operating Leases			700,000		700,000	
011302- A036	Motor Vehicles			700,000		700,000	
011302- A038	Travel & Transportation			3,050,000		5,400,000	
011302- A039	General			14,000,000	463,000	10,000,000	
011302- A13	Repairs and Maintenance			3,800,000		3,800,000	
011302- A130	Transport			1,500,000		1,500,000	
011302- A131	Machinery and Equipment			200,000		200,000	
011302- A132	Furniture and Fixture			200,000		200,000	
011302- A133	Buildings and Structure			1,400,000		1,400,000	
011302- A137	Computer Equipment			300,000		300,000	
011302- A138	General			200,000		200,000	
Total-	CONSULATE GENERAL OF PAKISTAN MUNICH GERMANY			139,204,000	42,054,000	84,230,000	

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS FOR GRANTS		
				2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
HQ5007 EMBASSY OF PAKISTAN YAMOUSSOUKRO (IVORY COST)						
011302- A03	Operating Expenses				1,655,000	
011302- A038	Travel & Transportation				1,655,000	
Total- EMBASSY OF PAKISTAN YAMOUSSOUKRO (IVORY COST)					1,655,000	
HQ5008 EMBASSY OF PAKISTAN KAMPALA (UGANDA)						
011302- A03	Operating Expenses				2,612,000	
011302- A038	Travel & Transportation				2,612,000	
Total- EMBASSY OF PAKISTAN KAMPALA (UGANDA)					2,612,000	
HQ5009 EMBASSY OF PAKISTAN DJIBOUTI						
011302- A01	Employees Related Expenses			55,594,000	65,704,000	66,924,000
011302- A011	Pay	9	9	12,200,000	14,211,000	14,739,000
011302- A011-1	Pay of Officers	(1)	(2)	(3,645,000)	(3,123,000)	(3,204,000)
011302- A011-2	Pay of Other Staff	(8)	(7)	(8,555,000)	(11,088,000)	(11,535,000)
011302- A012	Allowances			43,394,000	51,493,000	52,185,000
011302- A012-1	Regular Allowances			(38,394,000)	(46,493,000)	(47,185,000)
011302- A012-2	Other Allowances (Excluding TA)			(5,000,000)	(5,000,000)	(5,000,000)
011302- A03	Operating Expenses			60,515,000	76,221,000	71,030,000
011302- A032	Communications			3,125,000	3,126,000	3,875,000
011302- A033	Utilities			2,150,000	3,240,000	4,200,000
011302- A034	Occupancy Costs			38,250,000	38,311,000	41,850,000
011302- A035	Operating Leases			200,000		100,000
011302- A036	Motor Vehicles			690,000	739,000	755,000
011302- A038	Travel & Transportation			2,700,000	4,144,000	3,400,000
011302- A039	General			13,400,000	26,661,000	16,850,000
011302- A13	Repairs and Maintenance			2,825,000	3,560,000	3,450,000
011302- A130	Transport			950,000	950,000	1,000,000
011302- A131	Machinery and Equipment			200,000	160,000	250,000
011302- A132	Furniture and Fixture			200,000	100,000	250,000
011302- A133	Buildings and Structure			900,000	2,000,000	1,300,000
011302- A137	Computer Equipment			375,000	150,000	450,000
011302- A138	General			200,000	200,000	200,000
Total- EMBASSY OF PAKISTAN DJIBOUTI				118,934,000	145,485,000	141,404,000

NO. 049.- FC21F09 FOREIGN MISSIONS		DEMANDS FOR GRANTS			
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
HQ5010 EMBASSY OF PAKISTAN ACCRA (GHANA)					
011302- A03	Operating Expenses			660,000	
011302- A038	Travel & Transportation			660,000	
Total-	EMBASSY OF PAKISTAN ACCRA (GHANA)			660,000	
011302	Total- Diplomatic and Consular Services	36,176,675,000	37,358,513,000	39,519,860,000	
011303 Other External Affairs Services Abroad :					
HQ2195 PROJECTION OF PAKISTANI CULTURE ABROAD PROJECTION OF PAKIST					
011303- A03	Operating Expenses		7,174,000	7,174,000	8,100,000
011303- A038	Travel & Transportation		1,174,000	1,174,000	1,500,000
011303- A039	General		6,000,000	6,000,000	6,600,000
Total-	PROJECTION OF PAKISTANI CULTURE ABROAD PROJECTION OF PAKIST		7,174,000	7,174,000	8,100,000
HQ2202 DELEGATION ABROAD (PRIME MINISTER)					
011303- A03	Operating Expenses		300,000,000	300,000,000	350,000,000
011303- A039	General		300,000,000	300,000,000	350,000,000
Total-	DELEGATION ABROAD (PRIME MINISTER		300,000,000	300,000,000	350,000,000
HQ2203 OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRIME MINISTER)					
011303- A02	Project Pre-Investment Analysis		552,000	552,000	600,000
011303- A022	Research Survey & Exploratory Oper		552,000	552,000	600,000
011303- A03	Operating Expenses		3,973,074,000	4,062,074,000	4,288,560,000
011303- A032	Communications			89,000,000	60,000,000
011303- A038	Travel & Transportation		1,253,000	1,253,000	1,500,000
011303- A039	General		3,971,821,000	3,971,821,000	4,227,060,000
011303- A06	Transfers		45,000,000	45,000,000	50,000,000
011303- A063	Entertainment & Gifts		45,000,000	45,000,000	50,000,000
Total-	OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRIME MINISTER)		4,018,626,000	4,107,626,000	4,339,160,000
HQ2204 OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRESIDENT) CHARGED					
011303- A03	Operating Expenses		50,000,000	50,000,000	50,000,000
	(Charged)		50,000,000	50,000,000	50,000,000
011303- A039	General		50,000,000	50,000,000	50,000,000
	(Charged)		50,000,000	50,000,000	50,000,000
Total-	OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRESIDENT) CHARGED		50,000,000	50,000,000	50,000,000
011303	Total- Other External Affairs Services Abroad		4,375,800,000	4,464,800,000	4,747,260,000

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS FOR GRANTS			
				No of Posts	2023-2024	2023-2024	2024-2025
				2023-24	2024-25	Revised	Budget
						Estimate	Estimate
						Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011320 Others :							
HQ0639 PURCHASE OF CHANCERY & RESIDENTIAL BUILDINGS IN PAKISTAN MISSIONS ABROAD							
011320- A09	Physical Assets				5,000	5,000	5,000
011320- A091	Purchase of Building				5,000	5,000	5,000
Total-	PURCHASE OF CHANCERY & RESIDENTIAL BUILDINGS IN PAKISTAN MISSIONS ABROAD				5,000	5,000	5,000
HQ2201 TRAINING OF REGULAR PROBATIONERS OF THE FOREIGN AFFAIRS GROUP LANGTRG ABROAD							
011320- A01	Employees Related Expenses				132,000,000	132,000,000	122,840,000
011320- A011	Pay	34	34		25,000,000	28,615,000	22,500,000
011320- A011-1	Pay of Officers	(34)	(34)		(25,000,000)	(28,615,000)	(22,500,000)
011320- A012	Allowances				107,000,000	103,385,000	100,340,000
011320- A012-1	Regular Allowances				(101,000,000)	(97,385,000)	(99,040,000)
011320- A012-2	Other Allowances (Excluding TA)				(6,000,000)	(6,000,000)	(1,300,000)
011320- A03	Operating Expenses				146,200,000	146,200,000	129,900,000
011320- A032	Communications				200,000	200,000	77,250,000
011320- A034	Occupancy Costs				64,000,000	64,000,000	
011320- A038	Travel & Transportation				82,000,000	82,000,000	52,650,000
Total-	TRAINING OF REGULAR PROBATIONERS OF THE FOREIGN AFFAIRS GROUP LANGTRG ABROAD				278,200,000	278,200,000	252,740,000
011320	Total-	Others			278,205,000	278,205,000	252,745,000
0113	Total-	External Affairs			40,830,680,000	42,101,518,000	44,519,865,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			41,185,680,000	42,456,518,000	44,949,865,000
01	Total-	General Public Service			41,185,680,000	42,456,518,000	44,949,865,000
	Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			41,185,680,000	42,456,518,000	44,949,865,000
		(Charged)			50,000,000	50,000,000	50,000,000
		(Voted)			41,135,680,000	42,406,518,000	44,899,865,000
		TOTAL - DEMAND			43,105,000,000	43,105,000,000	47,597,182,000
		(Charged)			50,000,000	50,000,000	50,000,000
		(Voted)			43,055,000,000	43,055,000,000	47,547,182,000

SECTION XIII
MINISTRY OF HOUSING AND WORKS

2024-2025
Budget
Estimate
(Rupees in Thousand)

Demands presented on behalf of the Ministry of Housing and Works

Current Expenditure on Revenue Account

50	Housing and Works Division	8,552,499
Total :		8,552,499

NO. 050.- HOUSING AND WORKS DIVISION

DEMAND NO. 050
(FC21W02)
HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **HOUSING AND WORKS DIVISION.**

Voted

Rs. 8,552,499,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HOUSING AND WORKS .**

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	7,134,481,000	7,610,932,000	8,552,499,000
	Total	7,134,481,000	7,610,932,000	8,552,499,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	5,695,519,000	5,695,765,000	6,470,379,000
A011	Pay	4,136,557,000	4,440,090,000	4,414,560,000
A011-1	Pay of Officers	(572,475,000)	(560,894,000)	(630,500,000)
A011-2	Pay of Other Staff	(3,564,082,000)	(3,879,196,000)	(3,784,060,000)
A012	Allowances	1,558,962,000	1,255,675,000	2,055,819,000
A012-1	Regular Allowances	(1,511,340,000)	(1,205,141,000)	(2,003,731,000)
A012-2	Other Allowances (Excluding TA)	(47,622,000)	(50,534,000)	(52,088,000)
A03	Operating Expenses	593,101,000	594,055,000	760,272,000
A04	Employees Retirement Benefits	113,985,000	109,943,000	211,420,000
A05	Grants, Subsidies and Write off Loans	316,300,000	309,967,000	215,400,000
A06	Transfers	50,000	50,000	
A09	Physical Assets	137,000	137,000	
A13	Repairs and Maintenance	415,389,000	901,015,000	895,028,000
	Total	7,134,481,000	7,610,932,000	8,552,499,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
045	Construction and Transport:					
0457	Construction (Works):					
045701	Administration :					
IB0484 FEDERAL JUDICIAL ACADEMY ISLAMABAD						
045701- A03	Operating Expenses			1,200,000		15,000,000
045701- A039	General			1,200,000		15,000,000
045701- A13	Repairs and Maintenance			10,000,000	10,000,000	15,000,000
045701- A133	Buildings and Structure			10,000,000	10,000,000	15,000,000
Total-	FEDERAL JUDICIAL ACADEMY ISLAMABAD			11,200,000	10,000,000	30,000,000
IB0707 WAFAQI MOHTASIB SECRETARIAT BUILDING G-5/1 ISLAMABAD						
045701- A13	Repairs and Maintenance					33,000,000
045701- A133	Buildings and Structure					33,000,000
Total-	WAFAQI MOHTASIB SECRETARIAT BUILDING G-5/1 ISLAMABAD					33,000,000
IB2416 48-COMPLEX ISLAMABAD						
045701- A13	Repairs and Maintenance					23,000,000
045701- A133	Buildings and Structure					23,000,000
Total-	48-COMPLEX ISLAMABAD					23,000,000
IB2454 CAPACITY BUILDING AND TECHNICAL ASSISTANCE						
045701- A03	Operating Expenses					10,000,000
045701- A037	Consultancy and Contractual Work					10,000,000
Total-	CAPACITY BUILDING AND TECHNICAL ASSISTANCE					10,000,000
IB3121 SUPREME COURT JUDGES REST HOUSE NO 1						
045701- A01	Employees Related Expenses			5,115,000	2,931,000	5,165,000
045701- A011	Pay	13	13	3,350,000	1,508,000	3,000,000
045701- A011-2	Pay of Other Staff	(13)	(13)	(3,350,000)	(1,508,000)	(3,000,000)
045701- A012	Allowances			1,765,000	1,423,000	2,165,000
045701- A012-1	Regular Allowances			(1,740,000)	(1,398,000)	(2,140,000)
045701- A012-2	Other Allowances (Excluding TA)			(25,000)	(25,000)	(25,000)
045701- A03	Operating Expenses			100,000	100,000	100,000
045701- A038	Travel & Transportation			60,000	60,000	60,000
045701- A039	General			40,000	40,000	40,000
Total-	SUPREME COURT JUDGES REST HOUSE NO 1			5,215,000	3,031,000	5,265,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION				DEMANDS FOR GRANTS		
				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB3123 PAK PWD (FEDERAL LODGE NOI) (SHAH ABDUL LATIF)						
045701- A01	Employees Related Expenses			15,220,000	19,802,000	18,920,000
045701- A011	Pay	30	30	10,200,000	12,022,000	12,300,000
045701- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,139,000)	(1,300,000)
045701- A011-2	Pay of Other Staff	(29)	(29)	(9,000,000)	(10,883,000)	(11,000,000)
045701- A012	Allowances			5,020,000	7,780,000	6,620,000
045701- A012-1	Regular Allowances			(5,000,000)	(7,760,000)	(6,600,000)
045701- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)
045701- A03	Operating Expenses			560,000	560,000	560,000
045701- A032	Communications			190,000	190,000	190,000
045701- A038	Travel & Transportation			200,000	200,000	200,000
045701- A039	General			170,000	170,000	170,000
Total- PAK PWD (FEDERAL LODGE NOI) (SHAH ABDUL LATIF)				15,780,000	20,362,000	19,480,000
IB3124 SUPREME COURT JUDGES REST HOUSE NO 2						
045701- A01	Employees Related Expenses			5,000,000	3,476,000	5,450,000
045701- A011	Pay	11	11	3,000,000	2,067,000	3,000,000
045701- A011-2	Pay of Other Staff	(11)	(11)	(3,000,000)	(2,067,000)	(3,000,000)
045701- A012	Allowances			2,000,000	1,409,000	2,450,000
045701- A012-1	Regular Allowances			(1,850,000)	(1,259,000)	(2,300,000)
045701- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(150,000)
045701- A03	Operating Expenses			115,000	115,000	115,000
045701- A032	Communications			20,000	20,000	20,000
045701- A038	Travel & Transportation			60,000	60,000	60,000
045701- A039	General			35,000	35,000	35,000
Total- SUPREME COURT JUDGES REST HOUSE NO 2				5,115,000	3,591,000	5,565,000
IB3125 PAK PWD DEPARTMENT RAWALPINDI/ ISLAMABAD						
045701- A03	Operating Expenses			76,900,000	76,900,000	74,900,000
045701- A033	Utilities			76,600,000	76,600,000	74,600,000
045701- A039	General			300,000	300,000	300,000
045701- A13	Repairs and Maintenance			62,000,000	188,383,000	93,000,000
045701- A131	Machinery and Equipment			3,000,000	3,283,000	3,000,000
045701- A133	Buildings and Structure			59,000,000	185,100,000	90,000,000
Total- PAK PWD DEPARTMENT RAWALPINDI/ ISLAMABAD				138,900,000	265,283,000	167,900,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2023-2024	2023-2024
				2023-24	2024-25	Revised
					Budget	Estimate
					Estimate	Budget
					Rs	Estimate
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB3126 PRIME MINISTERS SECRETARIAT PUBLIC ISLAMABAD						
045701- A03	Operating Expenses				74,337,000	74,337,000
045701- A033	Utilities				72,935,000	72,935,000
045701- A039	General				1,402,000	1,402,000
045701- A13	Repairs and Maintenance				20,000,000	20,000,000
045701- A133	Buildings and Structure				20,000,000	20,000,000
Total-	PRIME MINISTERS SECRETARIAT				94,337,000	94,337,000
	PUBLIC ISLAMABAD					127,402,000
IB3134 SALARY OF MAINTENANCE STAFF AT VARIOUS CITIES						
045701- A01	Employees Related Expenses				2,536,690,000	2,847,312,000
045701- A011	Pay	4710	4710		2,536,690,000	2,847,312,000
045701- A011-2	Pay of Other Staff	(4710)	(4710)		(2,536,690,000)	(2,847,312,000)
045701- A03	Operating Expenses					25,000,000
045701- A034	Occupancy Costs					25,000,000
045701- A04	Employees Retirement Benefits					88,000,000
045701- A041	Pension					88,000,000
Total-	SALARY OF MAINTENANCE STAFF AT				2,536,690,000	2,847,312,000
	VARIOUS CITIES					2,821,600,000
IB3138 HORTICULTURE CIRCLE PAK PWD ISLAMABAD E						
045701- A01	Employees Related Expenses				34,315,000	42,373,000
045701- A011	Pay	50	50		22,530,000	28,329,000
045701- A011-1	Pay of Officers	(10)	(10)		(10,030,000)	(7,024,000)
045701- A011-2	Pay of Other Staff	(40)	(40)		(12,500,000)	(21,305,000)
045701- A012	Allowances				11,785,000	14,044,000
045701- A012-1	Regular Allowances				(11,735,000)	(13,994,000)
045701- A012-2	Other Allowances (Excluding TA)				(50,000)	(50,000)
045701- A03	Operating Expenses				1,595,000	1,040,000
045701- A032	Communications				65,000	65,000
045701- A034	Occupancy Costs				1,200,000	700,000
045701- A038	Travel & Transportation				210,000	210,000
045701- A039	General				120,000	65,000
Total-	HORTICULTURE CIRCLE PAK PWD				35,910,000	43,413,000
	ISLAMABAD E					40,748,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION				DEMANDS FOR GRANTS		
				2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB3139 HORTICULTURE CIRCLE PAK PWD ISLAMABAD D						
045701- A01	Employees Related Expenses			2,366,000	2,101,000	2,954,000
045701- A011	Pay	1	1	1,500,000	1,125,000	1,500,000
045701- A011-1	Pay of Officers	(1)	(1)	(1,500,000)	(1,125,000)	(1,500,000)
045701- A012	Allowances			866,000	976,000	1,454,000
045701- A012-1	Regular Allowances			(861,000)	(971,000)	(1,449,000)
045701- A012-2	Other Allowances (Excluding TA)			(5,000)	(5,000)	(5,000)
045701- A03	Operating Expenses			91,000	91,000	260,000
045701- A032	Communications			36,000	36,000	40,000
045701- A038	Travel & Transportation			20,000	20,000	100,000
045701- A039	General			35,000	35,000	120,000
Total-	HORTICULTURE CIRCLE PAK PWD ISLAMABAD D			2,457,000	2,192,000	3,214,000
IB3143 ISLAMABAD HIGH COURT BUILDING AND JUDGES RESIDENCE						
045701- A13	Repairs and Maintenance			14,000,000	83,500,000	25,000,000
045701- A133	Buildings and Structure			14,000,000	83,500,000	25,000,000
Total-	ISLAMABAD HIGH COURT BUILDING AND JUDGES RESIDENCE			14,000,000	83,500,000	25,000,000
IB3144 EXECUTIVE CENTRAL CIVIL CIRCLE NO II PA						
045701- A01	Employees Related Expenses			82,377,000	90,767,000	92,618,000
045701- A011	Pay	138	138	52,040,000	48,485,000	52,540,000
045701- A011-1	Pay of Officers	(18)	(18)	(18,540,000)	(18,504,000)	(19,540,000)
045701- A011-2	Pay of Other Staff	(120)	(120)	(33,500,000)	(29,981,000)	(33,000,000)
045701- A012	Allowances			30,337,000	42,282,000	40,078,000
045701- A012-1	Regular Allowances			(29,837,000)	(41,782,000)	(39,578,000)
045701- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(500,000)
045701- A03	Operating Expenses			650,000	432,000	730,000
045701- A032	Communications			77,000	77,000	77,000
045701- A038	Travel & Transportation			313,000	270,000	243,000
045701- A039	General			260,000	85,000	410,000
Total-	EXECUTIVE CENTRAL CIVIL CIRCLE NO II PA			83,027,000	91,199,000	93,348,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION				DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB3148 PROVISION FOR TELEPHONE EXCHANGES/ OPERATIONAL						
045701- A01	Employees Related Expenses			7,804,000	5,756,000	9,404,000
045701- A011	Pay	26	26	3,500,000	3,045,000	3,500,000
045701- A011-2	Pay of Other Staff	(26)	(26)	(3,500,000)	(3,045,000)	(3,500,000)
045701- A012	Allowances			4,304,000	2,711,000	5,904,000
045701- A012-1	Regular Allowances			(4,254,000)	(2,661,000)	(5,854,000)
045701- A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	(50,000)
045701- A03	Operating Expenses			300,000	300,000	300,000
045701- A032	Communications			300,000	300,000	300,000
Total- PROVISION FOR TELEPHONE EXCHANGES/ OPERATIONAL				8,104,000	6,056,000	9,704,000
IB3149 DEPUTY DIRECTOR (INTERNAL AUDIT OFFICE)						
045701- A01	Employees Related Expenses			7,384,000	6,266,000	9,727,000
045701- A011	Pay	14	14	5,015,000	3,268,000	6,515,000
045701- A011-1	Pay of Officers	(7)	(7)	(3,015,000)	(2,843,000)	(4,015,000)
045701- A011-2	Pay of Other Staff	(7)	(7)	(2,000,000)	(425,000)	(2,500,000)
045701- A012	Allowances			2,369,000	2,998,000	3,212,000
045701- A012-1	Regular Allowances			(2,329,000)	(2,958,000)	(3,172,000)
045701- A012-2	Other Allowances (Excluding TA)			(40,000)	(40,000)	(40,000)
045701- A03	Operating Expenses			520,000	770,000	520,000
045701- A032	Communications			100,000	100,000	100,000
045701- A038	Travel & Transportation			200,000	500,000	200,000
045701- A039	General			220,000	170,000	220,000
Total- DEPUTY DIRECTOR (INTERNAL AUDIT OFFICE)				7,904,000	7,036,000	10,247,000
IB3150 CENTRAL E/M CIRCLE PAK PWD ISLAMABAD						
045701- A01	Employees Related Expenses			25,362,000	24,461,000	31,212,000
045701- A011	Pay	40	40	17,010,000	14,806,000	17,910,000
045701- A011-1	Pay of Officers	(7)	(7)	(7,510,000)	(7,502,000)	(8,410,000)
045701- A011-2	Pay of Other Staff	(33)	(33)	(9,500,000)	(7,304,000)	(9,500,000)
045701- A012	Allowances			8,352,000	9,655,000	13,302,000
045701- A012-1	Regular Allowances			(8,301,000)	(9,604,000)	(13,251,000)

NO. 050.- FC21W02HOUSING AND WORKS DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2023-2024	2023-2024
				2023-24	2024-25	Revised
					Budget	Estimate
					Estimate	Budget
					Rs	Estimate
						Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A012-2	Other Allowances (Excluding TA)				(51,000)	(51,000)
045701- A03	Operating Expenses				475,000	475,000
045701- A032	Communications				65,000	65,000
045701- A038	Travel & Transportation				200,000	200,000
045701- A039	General				210,000	210,000
Total-	CENTRAL E/M CIRCLE PAK PWD ISLAMABAD				25,837,000	24,936,000
IB3154 PRIME MINISTER'S OFFICE SANITARY WORKER ISLAMABAD						
045701- A01	Employees Related Expenses				7,570,000	6,800,000
045701- A011	Pay	14	14		4,000,000	3,468,000
045701- A011-2	Pay of Other Staff	(14)	(14)		(4,000,000)	(3,468,000)
045701- A012	Allowances				3,570,000	3,332,000
045701- A012-1	Regular Allowances				(3,020,000)	(2,782,000)
045701- A012-2	Other Allowances (Excluding TA)				(550,000)	(550,000)
Total-	PRIME MINISTER'S OFFICE SANITARY WORKER ISLAMABAD				7,570,000	6,800,000
IB3156 REPAIR/MAINTENANCE OF JUDGES RESIDENCES						
045701- A03	Operating Expenses				32,851,000	32,851,000
045701- A033	Utilities				32,701,000	32,701,000
045701- A034	Occupancy Costs				150,000	150,000
045701- A13	Repairs and Maintenance				45,000,000	45,000,000
045701- A133	Buildings and Structure				45,000,000	45,000,000
Total-	REPAIR/MAINTENANCE OF JUDGES RESIDENCES				77,851,000	77,851,000
IB3157 ESTATE OFFICE ISB						
045701- A01	Employees Related Expenses				121,004,000	142,604,000
045701- A011	Pay	194	195		74,280,000	71,792,000
045701- A011-1	Pay of Officers	(41)	(42)		(31,580,000)	(36,471,000)
045701- A011-2	Pay of Other Staff	(153)	(153)		(42,700,000)	(35,321,000)
045701- A012	Allowances				46,724,000	70,812,000
045701- A012-1	Regular Allowances				(38,874,000)	(61,562,000)
045701- A012-2	Other Allowances (Excluding TA)				(7,850,000)	(9,250,000)
045701- A03	Operating Expenses				19,231,000	24,406,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24 2024-25		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A031	Fees			100,000	100,000	50,000
045701- A032	Communications			2,509,000	9,688,000	7,010,000
045701- A033	Utilities			2,700,000	1,600,000	8,200,000
045701- A034	Occupancy Costs			3,000,000	2,620,000	4,500,000
045701- A038	Travel & Transportation			6,150,000	4,800,000	5,850,000
045701- A039	General			4,772,000	5,598,000	6,495,000
045701- A04	Employees Retirement Benefits			7,100,000	4,808,000	6,140,000
045701- A041	Pension			7,100,000	4,808,000	6,140,000
045701- A05	Grants, Subsidies and Write off Loans			5,900,000	117,000	5,900,000
045701- A052	Grants Domestic			5,900,000	117,000	5,900,000
045701- A09	Physical Assets			100,000	100,000	
045701- A092	Computer Equipment			100,000	100,000	
045701- A13	Repairs and Maintenance			2,600,000	8,200,000	13,200,000
045701- A130	Transport			800,000	1,000,000	1,200,000
045701- A131	Machinery and Equipment			500,000	500,000	1,500,000
045701- A132	Furniture and Fixture			200,000	200,000	1,500,000
045701- A137	Computer Equipment			1,100,000	6,500,000	9,000,000
Total-	ESTATE OFFICE ISB			155,935,000	180,235,000	197,642,000
IB3159 PAK PWD MAINTENANCE OF STATE BANK BU						
045701- A13	Repairs and Maintenance			5,000,000	5,000,000	10,000,000
045701- A133	Buildings and Structure			5,000,000	5,000,000	10,000,000
Total-	PAK PWD MAINTENANCE OF STATE BANK BU			5,000,000	5,000,000	10,000,000
IB3160 PAK PWD MAINTENANCE OF SUPREME COURT						
045701- A03	Operating Expenses			33,374,000	33,374,000	39,874,000
045701- A033	Utilities			33,374,000	33,374,000	39,874,000
045701- A13	Repairs and Maintenance			20,000,000	145,000,000	26,500,000
045701- A133	Buildings and Structure			20,000,000	145,000,000	26,500,000
Total-	PAK PWD MAINTENANCE OF SUPREME COURT			53,374,000	178,374,000	66,374,000
IB3165 PAK PWD (FEDERAL LODGE II) LAL SHAHBAZ QALANDAR HOSTEL ISLAMABAD						
045701- A01	Employees Related Expenses			11,030,000	10,707,000	12,630,000
045701- A011	Pay	22	22	7,300,000	5,843,000	6,500,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
045701- A011-2	Pay of Other Staff	(22)	(22)	(7,300,000)	(5,843,000)	(6,500,000)	
045701- A012	Allowances			3,730,000	4,864,000	6,130,000	
045701- A012-1	Regular Allowances			(3,680,000)	(4,814,000)	(6,080,000)	
045701- A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	(50,000)	
045701- A03	Operating Expenses			350,000	350,000	350,000	
045701- A032	Communications			250,000	250,000	250,000	
045701- A038	Travel & Transportation			60,000	60,000	60,000	
045701- A039	General			40,000	40,000	40,000	
Total-	PAK PWD (FEDERAL LODGE II) LAL SHAHBAZ QALANDAR HOSTEL ISLAMABAD			11,380,000	11,057,000	12,980,000	
IB3166 PAKPWD (FATIMA JINNAH HOSTEL)							
045701- A01	Employees Related Expenses			12,480,000	4,640,000	12,580,000	
045701- A011	Pay	27	27	8,500,000	2,298,000	7,500,000	
045701- A011-2	Pay of Other Staff	(27)	(27)	(8,500,000)	(2,298,000)	(7,500,000)	
045701- A012	Allowances			3,980,000	2,342,000	5,080,000	
045701- A012-1	Regular Allowances			(3,950,000)	(2,312,000)	(5,050,000)	
045701- A012-2	Other Allowances (Excluding TA)			(30,000)	(30,000)	(30,000)	
045701- A03	Operating Expenses			530,000	530,000	530,000	
045701- A032	Communications			150,000	150,000	150,000	
045701- A038	Travel & Transportation			200,000	200,000	200,000	
045701- A039	General			180,000	180,000	180,000	
045701- A04	Employees Retirement Benefits					2,000,000	
045701- A041	Pension					2,000,000	
Total-	PAKPWD (FATIMA JINNAH HOSTEL)			13,010,000	5,170,000	15,110,000	
IB3168 DIRECTION CENTRAL CIVIL CIRCLE NO II PA							
045701- A01	Employees Related Expenses			24,671,000	22,756,000	29,601,000	
045701- A011	Pay	40	40	17,000,000	12,678,000	17,000,000	
045701- A011-1	Pay of Officers	(7)	(7)	(6,000,000)	(4,665,000)	(6,000,000)	
045701- A011-2	Pay of Other Staff	(33)	(33)	(11,000,000)	(8,013,000)	(11,000,000)	
045701- A012	Allowances			7,671,000	10,078,000	12,601,000	
045701- A012-1	Regular Allowances			(7,620,000)	(10,027,000)	(12,550,000)	
045701- A012-2	Other Allowances (Excluding TA)			(51,000)	(51,000)	(51,000)	

NO. 050.- FC21W02HOUSING AND WORKS DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
045701- A03	Operating Expenses			460,000	255,000	610,000	
045701- A032	Communications			55,000	55,000	55,000	
045701- A038	Travel & Transportation			200,000	125,000	200,000	
045701- A039	General			205,000	75,000	355,000	
Total-	DIRECTION CENTRAL CIVIL CIRCLE NO II PA			25,131,000	23,011,000	30,211,000	
IB3169 PAKISTAN PWD BACHELOR HOSTEL CHUMMARY ISLAMABAD							
045701- A01	Employees Related Expenses			9,940,000	9,061,000	10,740,000	
045701- A011	Pay	21	21	6,300,000	4,646,000	6,000,000	
045701- A011-2	Pay of Other Staff	(21)	(21)	(6,300,000)	(4,646,000)	(6,000,000)	
045701- A012	Allowances			3,640,000	4,415,000	4,740,000	
045701- A012-1	Regular Allowances			(3,620,000)	(4,395,000)	(4,720,000)	
045701- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)	
045701- A03	Operating Expenses			100,000	100,000	100,000	
045701- A038	Travel & Transportation			50,000	50,000	50,000	
045701- A039	General			50,000	50,000	50,000	
Total-	PAKISTAN PWD BACHELOR HOSTEL CHUMMARY ISLAMABAD			10,040,000	9,161,000	10,840,000	
IB3170 PAK PWD / PRIME MINISTER'S HOUSE ISLAMABAD							
045701- A03	Operating Expenses			53,309,000	53,309,000	59,809,000	
045701- A033	Utilities			53,309,000	53,309,000	59,809,000	
045701- A13	Repairs and Maintenance			18,000,000	149,960,000	47,500,000	
045701- A133	Buildings and Structure			18,000,000	149,960,000	47,500,000	
Total-	PAK PWD / PRIME MINISTER'S HOUSE ISLAMABAD			71,309,000	203,269,000	107,309,000	
IB3176 EXECUTIVE ESTABLISHMENT CENTRAL E/M CIRCLE							
045701- A01	Employees Related Expenses			128,361,000	156,185,000	155,861,000	
045701- A011	Pay	230	230	84,040,000	85,833,000	92,040,000	
045701- A011-1	Pay of Officers	(30)	(30)	(27,540,000)	(26,670,000)	(30,040,000)	
045701- A011-2	Pay of Other Staff	(200)	(200)	(56,500,000)	(59,163,000)	(62,000,000)	
045701- A012	Allowances			44,321,000	70,352,000	63,821,000	
045701- A012-1	Regular Allowances			(43,860,000)	(69,891,000)	(63,360,000)	
045701- A012-2	Other Allowances (Excluding TA)			(461,000)	(461,000)	(461,000)	

NO. 050.- FC21W02HOUSING AND WORKS DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24		2024-25	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
045701- A03	Operating Expenses				1,252,000	1,982,000	2,002,000
045701- A032	Communications				85,000	85,000	85,000
045701- A034	Occupancy Costs				600,000	1,400,000	1,200,000
045701- A038	Travel & Transportation				310,000	390,000	310,000
045701- A039	General				257,000	107,000	407,000
Total-	EXECUTIVE ESTABLISHMENT CENTRAL E/M CIRCLE				129,613,000	158,167,000	157,863,000
IB3177 EXECUTIVE ESTABLISHMENT PROJECT CIRCLE P							
045701- A01	Employees Related Expenses				95,735,000	100,437,000	112,935,000
045701- A011	Pay	230	230		61,040,000	61,011,000	67,040,000
045701- A011-1	Pay of Officers	(30)	(30)		(24,540,000)	(24,511,000)	(27,040,000)
045701- A011-2	Pay of Other Staff	(200)	(200)		(36,500,000)	(36,500,000)	(40,000,000)
045701- A012	Allowances				34,695,000	39,426,000	45,895,000
045701- A012-1	Regular Allowances				(34,095,000)	(38,826,000)	(45,295,000)
045701- A012-2	Other Allowances (Excluding TA)				(600,000)	(600,000)	(600,000)
045701- A03	Operating Expenses				790,000	1,580,000	940,000
045701- A032	Communications				80,000	80,000	80,000
045701- A034	Occupancy Costs					1,000,000	
045701- A038	Travel & Transportation				400,000	390,000	400,000
045701- A039	General				310,000	110,000	460,000
Total-	EXECUTIVE ESTABLISHMENT PROJECT CIRCLE P				96,525,000	102,017,000	113,875,000
IB3178 PROJECT CIVIL CIRCLE PAK PWD ISLAMABAD							
045701- A01	Employees Related Expenses				25,531,000	27,218,000	33,031,000
045701- A011	Pay	40	40		17,310,000	17,062,000	18,710,000
045701- A011-1	Pay of Officers	(7)	(7)		(6,310,000)	(6,062,000)	(6,510,000)
045701- A011-2	Pay of Other Staff	(33)	(33)		(11,000,000)	(11,000,000)	(12,200,000)
045701- A012	Allowances				8,221,000	10,156,000	14,321,000
045701- A012-1	Regular Allowances				(8,170,000)	(10,105,000)	(14,270,000)
045701- A012-2	Other Allowances (Excluding TA)				(51,000)	(51,000)	(51,000)
045701- A03	Operating Expenses				505,000	480,000	655,000
045701- A032	Communications				60,000	60,000	60,000
045701- A038	Travel & Transportation				240,000	240,000	240,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION				DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A039	General			205,000	180,000	355,000
Total- PROJECT CIVIL CIRCLE PAK PWD ISLAMABAD				26,036,000	27,698,000	33,686,000
IB3179 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CI						
045701- A01	Employees Related Expenses			76,651,000	88,361,000	91,326,000
045701- A011	Pay	138	138	48,530,000	46,661,000	53,030,000
045701- A011-1	Pay of Officers	(18)	(18)	(15,030,000)	(13,161,000)	(16,030,000)
045701- A011-2	Pay of Other Staff	(120)	(120)	(33,500,000)	(33,500,000)	(37,000,000)
045701- A012	Allowances			28,121,000	41,700,000	38,296,000
045701- A012-1	Regular Allowances			(27,920,000)	(41,499,000)	(38,095,000)
045701- A012-2	Other Allowances (Excluding TA)			(201,000)	(201,000)	(201,000)
045701- A03	Operating Expenses			585,000	517,000	935,000
045701- A032	Communications			103,000	103,000	103,000
045701- A038	Travel & Transportation			262,000	319,000	262,000
045701- A039	General			220,000	95,000	570,000
Total- EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CI				77,236,000	88,878,000	92,261,000
IB3180 CENTRAL CIVIL CIRCLE NO1 PAK PWD ISLAMABAD						
045701- A01	Employees Related Expenses			25,203,000	26,915,000	30,252,000
045701- A011	Pay	40	40	17,510,000	17,500,000	19,010,000
045701- A011-1	Pay of Officers	(7)	(7)	(7,510,000)	(7,500,000)	(8,010,000)
045701- A011-2	Pay of Other Staff	(33)	(33)	(10,000,000)	(10,000,000)	(11,000,000)
045701- A012	Allowances			7,693,000	9,415,000	11,242,000
045701- A012-1	Regular Allowances			(7,642,000)	(9,364,000)	(11,142,000)
045701- A012-2	Other Allowances (Excluding TA)			(51,000)	(51,000)	(100,000)
045701- A03	Operating Expenses			459,000	259,000	615,000
045701- A032	Communications			54,000	54,000	60,000
045701- A038	Travel & Transportation			200,000	125,000	200,000
045701- A039	General			205,000	80,000	355,000
Total- CENTRAL CIVIL CIRCLE NO1 PAK PWD ISLAMABAD				25,662,000	27,174,000	30,867,000
IB3181 CHIEF ENGINEER (N) ISLAMABAD						
045701- A01	Employees Related Expenses			43,736,000	46,909,000	55,278,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A011	Pay	52	52	29,012,000	29,006,000	33,512,000
045701- A011-1	Pay of Officers	(16)	(16)	(16,512,000)	(16,506,000)	(18,512,000)
045701- A011-2	Pay of Other Staff	(36)	(36)	(12,500,000)	(12,500,000)	(15,000,000)
045701- A012	Allowances			14,724,000	17,903,000	21,766,000
045701- A012-1	Regular Allowances			(12,266,000)	(15,895,000)	(19,666,000)
045701- A012-2	Other Allowances (Excluding TA)			(2,458,000)	(2,008,000)	(2,100,000)
045701- A03	Operating Expenses			2,929,000	4,461,000	3,429,000
045701- A032	Communications			390,000	390,000	390,000
045701- A038	Travel & Transportation			1,610,000	2,410,000	1,610,000
045701- A039	General			929,000	1,661,000	1,429,000
045701- A13	Repairs and Maintenance			126,000	126,000	200,000
045701- A131	Machinery and Equipment			70,000	70,000	100,000
045701- A137	Computer Equipment			56,000	56,000	100,000
Total- CHIEF ENGINEER (N) ISLAMABAD				46,791,000	51,496,000	58,907,000
IB3182 DIRECTOR GENERAL'S OFFICE PAK PWD ISL						
045701- A01	Employees Related Expenses			187,960,000	262,120,000	258,432,000
045701- A011	Pay	278	277	125,152,000	151,421,000	146,152,000
045701- A011-1	Pay of Officers	(84)	(84)	(66,652,000)	(71,154,000)	(76,152,000)
045701- A011-2	Pay of Other Staff	(194)	(193)	(58,500,000)	(80,267,000)	(70,000,000)
045701- A012	Allowances			62,808,000	110,699,000	112,280,000
045701- A012-1	Regular Allowances			(54,058,000)	(101,949,000)	(101,530,000)
045701- A012-2	Other Allowances (Excluding TA)			(8,750,000)	(8,750,000)	(10,750,000)
045701- A03	Operating Expenses			137,430,000	139,024,000	135,974,000
045701- A032	Communications			1,050,000	1,050,000	770,000
045701- A034	Occupancy Costs			125,000,000	125,000,000	128,000,000
045701- A038	Travel & Transportation			3,300,000	4,494,000	3,300,000
045701- A039	General			8,080,000	8,480,000	3,904,000
045701- A04	Employees Retirement Benefits			86,500,000	88,835,000	91,100,000
045701- A041	Pension			86,500,000	88,835,000	91,100,000
045701- A05	Grants, Subsidies and Write off Loans			300,000,000	300,250,000	200,000,000
045701- A052	Grants Domestic			300,000,000	300,250,000	200,000,000
045701- A13	Repairs and Maintenance			700,000	730,000	550,000
045701- A131	Machinery and Equipment			200,000	230,000	200,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24		2024-25	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
045701- A132	Furniture and Fixture				50,000	50,000	50,000
045701- A137	Computer Equipment				450,000	450,000	300,000
Total-	DIRECTOR GENERAL'S OFFICE PAK PWD ISL				712,590,000	790,959,000	686,056,000
IB3517 POLICY AND PLANNING WING							
045701- A01	Employees Related Expenses				51,749,000	59,549,000	62,762,000
045701- A011	Pay	44	44		26,294,000	26,294,000	27,257,000
045701- A011-1	Pay of Officers	(15)	(15)		(14,632,000)	(14,632,000)	(15,632,000)
045701- A011-2	Pay of Other Staff	(29)	(29)		(11,662,000)	(11,662,000)	(11,625,000)
045701- A012	Allowances				25,455,000	33,255,000	35,505,000
045701- A012-1	Regular Allowances				(23,145,000)	(30,945,000)	(31,905,000)
045701- A012-2	Other Allowances (Excluding TA)				(2,310,000)	(2,310,000)	(3,600,000)
045701- A03	Operating Expenses				5,906,000	5,906,000	9,626,000
045701- A032	Communications				249,000	249,000	430,000
045701- A033	Utilities				800,000	800,000	1,200,000
045701- A034	Occupancy Costs				3,505,000	3,505,000	4,510,000
045701- A038	Travel & Transportation				1,155,000	1,155,000	2,560,000
045701- A039	General				197,000	197,000	926,000
045701- A04	Employees Retirement Benefits				6,210,000	4,410,000	6,310,000
045701- A041	Pension				6,210,000	4,410,000	6,310,000
045701- A09	Physical Assets				37,000	37,000	
045701- A092	Computer Equipment				19,000	19,000	
045701- A096	Purchase of Plant and Machinery				9,000	9,000	
045701- A097	Purchase of Furniture and Fixture				9,000	9,000	
045701- A13	Repairs and Maintenance				108,000	108,000	400,000
045701- A130	Transport				90,000	90,000	300,000
045701- A131	Machinery and Equipment				9,000	9,000	50,000
045701- A132	Furniture and Fixture				9,000	9,000	50,000
Total-	POLICY AND PLANNING WING				64,010,000	70,010,000	79,098,000
IB5196 CENTRAL CIVIL CIRCLE PAK PWD FAISALABAD (EXECUTIVE)							
045701- A01	Employees Related Expenses				78,014,000	94,085,000	97,514,000
045701- A011	Pay	138	138		51,010,000	53,144,000	57,010,000
045701- A011-1	Pay of Officers	(18)	(18)		(15,010,000)	(14,539,000)	(17,010,000)

NO. 050.- FC21W02HOUSING AND WORKS DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
045701- A011-2	Pay of Other Staff	(120)	(120)	(36,000,000)	(38,605,000)	(40,000,000)	
045701- A012	Allowances			27,004,000	40,941,000	40,504,000	
045701- A012-1	Regular Allowances			(26,603,000)	(40,540,000)	(40,103,000)	
045701- A012-2	Other Allowances (Excluding TA)			(401,000)	(401,000)	(401,000)	
045701- A03	Operating Expenses			2,892,000	2,142,000	3,042,000	
045701- A032	Communications			82,000	82,000	82,000	
045701- A033	Utilities			60,000	60,000	60,000	
045701- A034	Occupancy Costs			2,000,000	1,400,000	2,000,000	
045701- A038	Travel & Transportation			440,000	390,000	440,000	
045701- A039	General			310,000	210,000	460,000	
Total-	CENTRAL CIVIL CIRCLE PAK PWD FAISALABAD (EXECUTIVE)			80,906,000	96,227,000	100,556,000	
IB5197 PAK PWD KARACHI							
045701- A03	Operating Expenses			15,635,000	15,635,000	21,635,000	
045701- A033	Utilities			15,635,000	15,635,000	21,635,000	
045701- A13	Repairs and Maintenance			22,000,000	22,000,000	40,000,000	
045701- A131	Machinery and Equipment			2,000,000	2,000,000	2,000,000	
045701- A133	Buildings and Structure			20,000,000	20,000,000	38,000,000	
Total-	PAK PWD KARACHI			37,635,000	37,635,000	61,635,000	
IB5199 FEDERAL LODGE QASR-E-NAZ KARACHI							
045701- A01	Employees Related Expenses			29,700,000	31,775,000	33,400,000	
045701- A011	Pay	102	102	20,000,000	20,681,000	19,500,000	
045701- A011-1	Pay of Officers	(1)	(1)	(1,500,000)	(1,016,000)	(1,500,000)	
045701- A011-2	Pay of Other Staff	(101)	(101)	(18,500,000)	(19,665,000)	(18,000,000)	
045701- A012	Allowances			9,700,000	11,094,000	13,900,000	
045701- A012-1	Regular Allowances			(9,650,000)	(11,044,000)	(13,850,000)	
045701- A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	(50,000)	
045701- A03	Operating Expenses			429,000	429,000	429,000	
045701- A032	Communications			100,000	100,000	100,000	
045701- A038	Travel & Transportation			200,000	200,000	200,000	
045701- A039	General			129,000	129,000	129,000	
Total-	FEDERAL LODGE QASR-E-NAZ KARACHI			30,129,000	32,204,000	33,829,000	

NO. 050.- FC21W02HOUSING AND WORKS DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
IB5200 CHIEF ENGINEER (SOUTH) PAK PWD KARACHI							
045701- A01	Employees Related Expenses			41,142,000	42,234,000	49,547,000	
045701- A011	Pay	51	51	26,010,000	24,915,000	28,015,000	
045701- A011-1	Pay of Officers	(16)	(16)	(17,510,000)	(16,415,000)	(18,515,000)	
045701- A011-2	Pay of Other Staff	(35)	(35)	(8,500,000)	(8,500,000)	(9,500,000)	
045701- A012	Allowances			15,132,000	17,319,000	21,532,000	
045701- A012-1	Regular Allowances			(14,332,000)	(16,519,000)	(20,732,000)	
045701- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(800,000)	
045701- A03	Operating Expenses			1,742,000	1,492,000	2,157,000	
045701- A032	Communications			180,000	180,000	180,000	
045701- A038	Travel & Transportation			700,000	650,000	1,100,000	
045701- A039	General			862,000	662,000	877,000	
045701- A13	Repairs and Maintenance			150,000	150,000	300,000	
045701- A131	Machinery and Equipment			100,000	100,000	150,000	
045701- A132	Furniture and Fixture			50,000	50,000	150,000	
Total-	CHIEF ENGINEER (SOUTH) PAK PWD KARACHI			43,034,000	43,876,000	52,004,000	
IB5201 CENTRAL CIVIL CIRCLE NOI PAK PWD KARACHI (DIRECTION)							
045701- A01	Employees Related Expenses			23,123,000	19,650,000	22,403,000	
045701- A011	Pay	40	40	16,010,000	7,969,000	13,510,000	
045701- A011-1	Pay of Officers	(7)	(7)	(6,010,000)	(2,080,000)	(5,510,000)	
045701- A011-2	Pay of Other Staff	(33)	(33)	(10,000,000)	(5,889,000)	(8,000,000)	
045701- A012	Allowances			7,113,000	11,681,000	8,893,000	
045701- A012-1	Regular Allowances			(7,061,000)	(11,629,000)	(8,841,000)	
045701- A012-2	Other Allowances (Excluding TA)			(52,000)	(52,000)	(52,000)	
045701- A03	Operating Expenses			445,000	225,000	595,000	
045701- A032	Communications			70,000	70,000	70,000	
045701- A038	Travel & Transportation			200,000	100,000	200,000	
045701- A039	General			175,000	55,000	325,000	
Total-	CENTRAL CIVIL CIRCLE NOI PAK PWD KARACHI (DIRECTION)			23,568,000	19,875,000	22,998,000	
IB5202 PROJECT CIVIL CIRCLE NOI PAK PWD KARACHI(DIRECTION)							
045701- A01	Employees Related Expenses			21,190,000	22,228,000	22,790,000	

NO. 050.- FC21W02HOUSING AND WORKS DIVISION				DEMANDS FOR GRANTS		
				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A011	Pay	40	40	13,810,000	9,826,000	12,310,000
045701- A011-1	Pay of Officers	(7)	(7)	(4,810,000)	(4,306,000)	(4,810,000)
045701- A011-2	Pay of Other Staff	(33)	(33)	(9,000,000)	(5,520,000)	(7,500,000)
045701- A012	Allowances			7,380,000	12,402,000	10,480,000
045701- A012-1	Regular Allowances			(7,330,000)	(12,352,000)	(10,430,000)
045701- A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	(50,000)
045701- A03	Operating Expenses			490,000	220,000	590,000
045701- A032	Communications			65,000	65,000	65,000
045701- A038	Travel & Transportation			200,000	100,000	200,000
045701- A039	General			225,000	55,000	325,000
Total- PROJECT CIVIL CIRCLE NOI PAK PWD KARACHI(DIRECTION)				21,680,000	22,448,000	23,380,000
IB5203 PROJECT CIVIL CIRCLE NOII PAK PWD KARACHI(DIRECTION)						
045701- A01	Employees Related Expenses			21,728,000	21,689,000	24,008,000
045701- A011	Pay	40	40	14,510,000	11,782,000	13,510,000
045701- A011-1	Pay of Officers	(7)	(7)	(6,010,000)	(5,388,000)	(6,010,000)
045701- A011-2	Pay of Other Staff	(33)	(33)	(8,500,000)	(6,394,000)	(7,500,000)
045701- A012	Allowances			7,218,000	9,907,000	10,498,000
045701- A012-1	Regular Allowances			(7,148,000)	(9,837,000)	(10,428,000)
045701- A012-2	Other Allowances (Excluding TA)			(70,000)	(70,000)	(70,000)
045701- A03	Operating Expenses			395,000	240,000	420,000
045701- A032	Communications			65,000	65,000	65,000
045701- A038	Travel & Transportation			220,000	120,000	195,000
045701- A039	General			110,000	55,000	160,000
Total- PROJECT CIVIL CIRCLE NOII PAK PWD KARACHI(DIRECTION)				22,123,000	21,929,000	24,428,000
IB5204 CENTRAL E/M CIRCLE PAK PWD KARACHI (DIRECTION)						
045701- A01	Employees Related Expenses			22,180,000	23,704,000	27,010,000
045701- A011	Pay	40	40	15,010,000	9,223,000	15,510,000
045701- A011-1	Pay of Officers	(7)	(7)	(6,010,000)	(3,535,000)	(6,010,000)
045701- A011-2	Pay of Other Staff	(33)	(33)	(9,000,000)	(5,688,000)	(9,500,000)
045701- A012	Allowances			7,170,000	14,481,000	11,500,000
045701- A012-1	Regular Allowances			(7,119,000)	(14,430,000)	(11,449,000)

NO. 050.- FC21W02HOUSING AND WORKS DIVISION				DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A012-2	Other Allowances (Excluding TA)			(51,000)	(51,000)	(51,000)
045701- A03	Operating Expenses			425,000	225,000	550,000
045701- A032	Communications			65,000	65,000	65,000
045701- A038	Travel & Transportation			200,000	100,000	175,000
045701- A039	General			160,000	60,000	310,000
Total-	CENTRAL E/M CIRCLE PAK PWD KARACHI (DIRECTION)			22,605,000	23,929,000	27,560,000
IB5205 CENTRAL CIVIL CIRCLE NOI PAK PWD KARACHI (EXECUTIVE)						
045701- A01	Employees Related Expenses			47,911,000	55,887,000	57,632,000
045701- A011	Pay	92	92	31,512,000	35,630,000	33,512,000
045701- A011-1	Pay of Officers	(12)	(12)	(9,012,000)	(10,109,000)	(11,012,000)
045701- A011-2	Pay of Other Staff	(80)	(80)	(22,500,000)	(25,521,000)	(22,500,000)
045701- A012	Allowances			16,399,000	20,257,000	24,120,000
045701- A012-1	Regular Allowances			(16,299,000)	(20,157,000)	(24,020,000)
045701- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(100,000)
045701- A03	Operating Expenses			729,000	429,000	879,000
045701- A032	Communications			99,000	99,000	99,000
045701- A038	Travel & Transportation			320,000	220,000	320,000
045701- A039	General			310,000	110,000	460,000
Total-	CENTRAL CIVIL CIRCLE NOI PAK PWD KARACHI (EXECUTIVE)			48,640,000	56,316,000	58,511,000
IB5206 PROJECT CIVIL CIRCLE NOI PAK PWD KARACHI (EXECUTIVE)						
045701- A01	Employees Related Expenses			46,179,000	48,420,000	56,411,000
045701- A011	Pay	92	92	30,500,000	29,460,000	33,000,000
045701- A011-1	Pay of Officers	(12)	(12)	(10,000,000)	(9,354,000)	(11,000,000)
045701- A011-2	Pay of Other Staff	(80)	(80)	(20,500,000)	(20,106,000)	(22,000,000)
045701- A012	Allowances			15,679,000	18,960,000	23,411,000
045701- A012-1	Regular Allowances			(15,536,000)	(18,817,000)	(23,268,000)
045701- A012-2	Other Allowances (Excluding TA)			(143,000)	(143,000)	(143,000)
045701- A03	Operating Expenses			616,000	316,000	766,000
045701- A032	Communications			78,000	78,000	78,000
045701- A033	Utilities			33,000	33,000	33,000
045701- A038	Travel & Transportation			250,000	150,000	250,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION				DEMANDS FOR GRANTS		
No of Posts				2023-2024	2023-2024	2024-2025
2023-24 2024-25				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

045701- A039	General			255,000	55,000	405,000
Total- PROJECT CIVIL CIRCLE NOI PAK PWD KARACHI (EXECUTIVE)				46,795,000	48,736,000	57,177,000
IB5207 PROJECT CIVIL CIRCLE NOII PAK PWD KARACHI (EXECUTIVE)						
045701- A01	Employees Related Expenses			64,380,000	71,535,000	77,780,000
045701- A011	Pay	138	138	42,015,000	47,377,000	48,015,000
045701- A011-1	Pay of Officers	(18)	(18)	(15,015,000)	(23,066,000)	(20,015,000)
045701- A011-2	Pay of Other Staff	(120)	(120)	(27,000,000)	(24,311,000)	(28,000,000)
045701- A012	Allowances			22,365,000	24,158,000	29,765,000
045701- A012-1	Regular Allowances			(22,115,000)	(23,908,000)	(29,515,000)
045701- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(250,000)
045701- A03	Operating Expenses			1,769,000	1,151,000	2,119,000
045701- A032	Communications			82,000	82,000	82,000
045701- A033	Utilities			97,000	97,000	97,000
045701- A034	Occupancy Costs			1,000,000	700,000	1,200,000
045701- A038	Travel & Transportation			280,000	187,000	280,000
045701- A039	General			310,000	85,000	460,000
Total- PROJECT CIVIL CIRCLE NOII PAK PWD KARACHI (EXECUTIVE)				66,149,000	72,686,000	79,899,000
IB5208 CENTRAL E/M CIRCILE PAK PWD KARACHI (EXECUTIVE)						
045701- A01	Employees Related Expenses			70,180,000	88,135,000	78,680,000
045701- A011	Pay	138	138	47,515,000	56,862,000	47,015,000
045701- A011-1	Pay of Officers	(18)	(18)	(14,515,000)	(12,073,000)	(13,515,000)
045701- A011-2	Pay of Other Staff	(120)	(120)	(33,000,000)	(44,789,000)	(33,500,000)
045701- A012	Allowances			22,665,000	31,273,000	31,665,000
045701- A012-1	Regular Allowances			(22,464,000)	(30,622,000)	(31,464,000)
045701- A012-2	Other Allowances (Excluding TA)			(201,000)	(651,000)	(201,000)
045701- A03	Operating Expenses			690,000	372,000	840,000
045701- A032	Communications			100,000	100,000	100,000
045701- A038	Travel & Transportation			280,000	187,000	280,000
045701- A039	General			310,000	85,000	460,000
Total- CENTRAL E/M CIRCILE PAK PWD KARACHI (EXECUTIVE)				70,870,000	88,507,000	79,520,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs	
		2023-24	2024-25				
ACCOUNTANT GENERAL PAKISTAN REVENUES							
IB5209 STATE GUEST HOUSE LAHORE							
045701- A03	Operating Expenses			1,187,000	1,000,000	1,987,000	
045701- A033	Utilities			1,000,000	1,000,000	1,800,000	
045701- A039	General			187,000		187,000	
045701- A13	Repairs and Maintenance			6,100,000	6,000,000	8,500,000	
045701- A131	Machinery and Equipment			100,000		500,000	
045701- A133	Buildings and Structure			6,000,000	6,000,000	8,000,000	
Total- STATE GUEST HOUSE LAHORE				7,287,000	7,000,000	10,487,000	
IB5210 FEDERAL LODGE CHAMBA HOUSE LAHORE							
045701- A01	Employees Related Expenses			22,270,000	25,539,000	28,040,000	
045701- A011	Pay	82	82	15,300,000	15,278,000	16,500,000	
045701- A011-1	Pay of Officers	(1)	(1)	(1,000,000)	(771,000)	(1,000,000)	
045701- A011-2	Pay of Other Staff	(81)	(81)	(14,300,000)	(14,507,000)	(15,500,000)	
045701- A012	Allowances			6,970,000	10,261,000	11,540,000	
045701- A012-1	Regular Allowances			(6,950,000)	(10,241,000)	(11,520,000)	
045701- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)	
045701- A03	Operating Expenses			190,000	190,000	190,000	
045701- A032	Communications			50,000	50,000	50,000	
045701- A038	Travel & Transportation			100,000	100,000	100,000	
045701- A039	General			40,000	40,000	40,000	
Total- FEDERAL LODGE CHAMBA HOUSE LAHORE				22,460,000	25,729,000	28,230,000	
IB5211 CENTRAL CIVIL CIRCLE PAK PWD LAHORE (DIRECTION)							
045701- A01	Employees Related Expenses			23,970,000	25,693,000	30,120,000	
045701- A011	Pay	40	40	16,510,000	16,506,000	18,510,000	
045701- A011-1	Pay of Officers	(7)	(7)	(7,510,000)	(7,506,000)	(8,510,000)	
045701- A011-2	Pay of Other Staff	(33)	(33)	(9,000,000)	(9,000,000)	(10,000,000)	
045701- A012	Allowances			7,460,000	9,187,000	11,610,000	
045701- A012-1	Regular Allowances			(7,410,000)	(9,137,000)	(11,560,000)	
045701- A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	(50,000)	
045701- A03	Operating Expenses			560,000	460,000	710,000	
045701- A032	Communications			55,000	55,000	55,000	
045701- A038	Travel & Transportation			300,000	300,000	300,000	

NO. 050.- FC21W02HOUSING AND WORKS DIVISION				DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A039	General			205,000	105,000	355,000
Total- CENTRAL CIVIL CIRCLE PAK PWD LAHORE (DIRECTION)				24,530,000	26,153,000	30,830,000
IB5212 SE (S/P) PAK PWD LAHORE (DIRECTION)						
045701- A01	Employees Related Expenses			2,603,000	2,438,000	3,133,000
045701- A011	Pay	1	1	1,650,000		2,000,000
045701- A011-1	Pay of Officers	(1)	(1)	(1,650,000)		(2,000,000)
045701- A012	Allowances			953,000	2,438,000	1,133,000
045701- A012-1	Regular Allowances			(953,000)	(2,438,000)	(1,133,000)
045701- A03	Operating Expenses			91,000	71,000	297,000
045701- A032	Communications			36,000	36,000	50,000
045701- A038	Travel & Transportation			20,000	20,000	87,000
045701- A039	General			35,000	15,000	160,000
Total- SE (S/P) PAK PWD LAHORE (DIRECTION)				2,694,000	2,509,000	3,430,000
IB5213 SE (S/P) PAK PWD LAHORE (EXECUTIVE)						
045701- A01	Employees Related Expenses			48,844,000	52,967,000	58,744,000
045701- A011	Pay	92	92	30,530,000	27,622,000	33,530,000
045701- A011-1	Pay of Officers	(12)	(12)	(11,030,000)	(10,523,000)	(12,530,000)
045701- A011-2	Pay of Other Staff	(80)	(80)	(19,500,000)	(17,099,000)	(21,000,000)
045701- A012	Allowances			18,314,000	25,345,000	25,214,000
045701- A012-1	Regular Allowances			(18,113,000)	(25,144,000)	(25,013,000)
045701- A012-2	Other Allowances (Excluding TA)			(201,000)	(201,000)	(201,000)
045701- A03	Operating Expenses			614,000	409,000	764,000
045701- A032	Communications			104,000	104,000	104,000
045701- A038	Travel & Transportation			300,000	250,000	300,000
045701- A039	General			210,000	55,000	360,000
Total- SE (S/P) PAK PWD LAHORE (EXECUTIVE)				49,458,000	53,376,000	59,508,000
IB5214 PROJECT CIVIL CIRCLE PAK PWD LAHORE (EXECUTIVE)						
045701- A01	Employees Related Expenses			69,916,000	66,421,000	81,213,000
045701- A011	Pay	185	185	40,515,000	30,337,000	39,015,000
045701- A011-1	Pay of Officers	(25)	(25)	(12,515,000)	(9,372,000)	(12,015,000)

NO. 050.- FC21W02HOUSING AND WORKS DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24	2024-25		Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
045701- A011-2	Pay of Other Staff	(160)	(160)		(28,000,000)	(20,965,000)	(27,000,000)
045701- A012	Allowances				29,401,000	36,084,000	42,198,000
045701- A012-1	Regular Allowances				(29,000,000)	(35,683,000)	(41,797,000)
045701- A012-2	Other Allowances (Excluding TA)				(401,000)	(401,000)	(401,000)
045701- A03	Operating Expenses				2,540,000	2,885,000	3,090,000
045701- A032	Communications				415,000	415,000	415,000
045701- A033	Utilities				68,000	68,000	68,000
045701- A034	Occupancy Costs				1,200,000	1,800,000	1,600,000
045701- A038	Travel & Transportation				400,000	350,000	400,000
045701- A039	General				457,000	252,000	607,000
Total-	PROJECT CIVIL CIRCLE PAK PWD LAHORE (EXECUTIVE)				72,456,000	69,306,000	84,303,000
IB5215 PROJECT CIVIL CIRCLE PAK PWD LAHORE (DIRECTION)							
045701- A01	Employees Related Expenses				26,147,000	26,171,000	30,947,000
045701- A011	Pay	40	40		18,310,000	14,445,000	18,510,000
045701- A011-1	Pay of Officers	(7)	(7)		(7,510,000)	(7,455,000)	(9,510,000)
045701- A011-2	Pay of Other Staff	(33)	(33)		(10,800,000)	(6,990,000)	(9,000,000)
045701- A012	Allowances				7,837,000	11,726,000	12,437,000
045701- A012-1	Regular Allowances				(7,787,000)	(11,676,000)	(12,387,000)
045701- A012-2	Other Allowances (Excluding TA)				(50,000)	(50,000)	(50,000)
045701- A03	Operating Expenses				479,000	879,000	629,000
045701- A032	Communications				74,000	74,000	74,000
045701- A038	Travel & Transportation				200,000	650,000	200,000
045701- A039	General				205,000	155,000	355,000
Total-	PROJECT CIVIL CIRCLE PAK PWD LAHORE (DIRECTION)				26,626,000	27,050,000	31,576,000
IB5216 CENTRAL CIVIL CIRCLE NOI PAK PWD MULTAN (DIRECTION)							
045701- A01	Employees Related Expenses				24,635,000	25,149,000	30,878,000
045701- A011	Pay	40	40		16,310,000	14,709,000	18,510,000
045701- A011-1	Pay of Officers	(7)	(7)		(5,510,000)	(3,909,000)	(5,510,000)
045701- A011-2	Pay of Other Staff	(33)	(33)		(10,800,000)	(10,800,000)	(13,000,000)
045701- A012	Allowances				8,325,000	10,440,000	12,368,000
045701- A012-1	Regular Allowances				(8,225,000)	(10,340,000)	(12,268,000)

NO. 050.- FC21W02HOUSING AND WORKS DIVISION				DEMANDS FOR GRANTS		
				2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(100,000)
045701- A03	Operating Expenses			1,538,000	603,000	2,388,000
045701- A032	Communications			65,000	65,000	65,000
045701- A033	Utilities			93,000	93,000	93,000
045701- A034	Occupancy Costs			1,000,000		1,700,000
045701- A038	Travel & Transportation			200,000	365,000	200,000
045701- A039	General			180,000	80,000	330,000
Total-	CENTRAL CIVIL CIRCLE NOI PAK PWD MULTAN (DIRECTION)			26,173,000	25,752,000	33,266,000
IB5217 CENTRAL CIVIL CIRCLE PAK PWD MULTAN (EXECUTIVE)						
045701- A01	Employees Related Expenses			80,761,000	83,696,000	98,761,000
045701- A011	Pay	184	184	51,020,000	40,037,000	50,520,000
045701- A011-1	Pay of Officers	(24)	(24)	(15,520,000)	(11,642,000)	(15,020,000)
045701- A011-2	Pay of Other Staff	(160)	(160)	(35,500,000)	(28,395,000)	(35,500,000)
045701- A012	Allowances			29,741,000	43,659,000	48,241,000
045701- A012-1	Regular Allowances			(29,640,000)	(43,558,000)	(48,140,000)
045701- A012-2	Other Allowances (Excluding TA)			(101,000)	(101,000)	(101,000)
045701- A03	Operating Expenses			2,542,000	1,292,000	3,192,000
045701- A032	Communications			105,000	105,000	105,000
045701- A033	Utilities			280,000	280,000	280,000
045701- A034	Occupancy Costs			1,500,000		2,000,000
045701- A038	Travel & Transportation			400,000	750,000	400,000
045701- A039	General			257,000	157,000	407,000
Total-	CENTRAL CIVIL CIRCLE PAK PWD MULTAN (EXECUTIVE)			83,303,000	84,988,000	101,953,000
IB5218 PAK PWD QUETTA						
045701- A03	Operating Expenses			4,786,000	4,786,000	6,851,000
045701- A033	Utilities			4,786,000	4,786,000	6,851,000
045701- A13	Repairs and Maintenance			4,351,000	4,351,000	10,351,000
045701- A131	Machinery and Equipment			351,000	351,000	351,000
045701- A133	Buildings and Structure			4,000,000	4,000,000	10,000,000
Total-	PAK PWD QUETTA			9,137,000	9,137,000	17,202,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION				DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB5219 PAK PWD PESHAWAR						
045701- A03	Operating Expenses			4,014,000	4,014,000	6,514,000
045701- A033	Utilities			4,014,000	4,014,000	6,514,000
045701- A13	Repairs and Maintenance			13,327,000	13,327,000	24,827,000
045701- A131	Machinery and Equipment			327,000	327,000	327,000
045701- A133	Buildings and Structure			13,000,000	13,000,000	24,500,000
Total- PAK PWD PESHAWAR				17,341,000	17,341,000	31,341,000
IB5220 FEDERAL LODGE SHAMI ROAD PESHAWAR						
045701- A01	Employees Related Expenses			10,750,000	11,029,000	12,150,000
045701- A011	Pay	17	17	5,800,000	6,035,000	6,100,000
045701- A011-2	Pay of Other Staff	(17)	(17)	(5,800,000)	(6,035,000)	(6,100,000)
045701- A012	Allowances			4,950,000	4,994,000	6,050,000
045701- A012-1	Regular Allowances			(4,930,000)	(4,974,000)	(6,030,000)
045701- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)
045701- A03	Operating Expenses			180,000	180,000	180,000
045701- A032	Communications			50,000	50,000	50,000
045701- A038	Travel & Transportation			100,000	100,000	100,000
045701- A039	General			30,000	30,000	30,000
Total- FEDERAL LODGE SHAMI ROAD PESHAWAR				10,930,000	11,209,000	12,330,000
IB5221 CENTRAL CIVIL CIRCLE PAK PWD PESHAWAR (DIRECTION)						
045701- A01	Employees Related Expenses			25,500,000	31,351,000	30,406,000
045701- A011	Pay	40	40	15,810,000	16,127,000	18,010,000
045701- A011-1	Pay of Officers	(7)	(7)	(6,010,000)	(6,055,000)	(7,010,000)
045701- A011-2	Pay of Other Staff	(33)	(33)	(9,800,000)	(10,072,000)	(11,000,000)
045701- A012	Allowances			9,690,000	15,224,000	12,396,000
045701- A012-1	Regular Allowances			(9,630,000)	(15,164,000)	(12,336,000)
045701- A012-2	Other Allowances (Excluding TA)			(60,000)	(60,000)	(60,000)
045701- A03	Operating Expenses			408,000	283,000	558,000
045701- A032	Communications			55,000	55,000	55,000
045701- A038	Travel & Transportation			150,000	150,000	150,000
045701- A039	General			203,000	78,000	353,000
Total- CENTRAL CIVIL CIRCLE PAK PWD PESHAWAR (DIRECTION)				25,908,000	31,634,000	30,964,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24	2024-25		Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
IB5222 CENTRAL CIVIL CIRCLE PAK PWD PESHAWAR (EXECUTIVE)							
045701- A01	Employees Related Expenses				149,000,000	128,642,000	166,300,000
045701- A011	Pay	276	322		94,500,000	71,540,000	91,500,000
045701- A011-1	Pay of Officers	(36)	(42)		(27,000,000)	(20,395,000)	(26,500,000)
045701- A011-2	Pay of Other Staff	(240)	(280)		(67,500,000)	(51,145,000)	(65,000,000)
045701- A012	Allowances				54,500,000	57,102,000	74,800,000
045701- A012-1	Regular Allowances				(54,000,000)	(56,602,000)	(74,300,000)
045701- A012-2	Other Allowances (Excluding TA)				(500,000)	(500,000)	(500,000)
045701- A03	Operating Expenses				2,126,000	2,351,000	2,676,000
045701- A032	Communications				132,000	132,000	132,000
045701- A033	Utilities				84,000	84,000	84,000
045701- A034	Occupancy Costs				1,200,000	1,200,000	1,600,000
045701- A038	Travel & Transportation				400,000	805,000	400,000
045701- A039	General				310,000	130,000	460,000
Total-	CENTRAL CIVIL CIRCLE PAK PWD PESHAWAR (EXECUTIVE)				151,126,000	130,993,000	168,976,000
IB5223 PAKISTAN FOREST INSTITUTE PESHAWAR							
045701- A13	Repairs and Maintenance				500,000	500,000	1,000,000
045701- A133	Buildings and Structure				500,000	500,000	1,000,000
Total-	PAKISTAN FOREST INSTITUTE PESHAWAR				500,000	500,000	1,000,000
IB5224 FEDERAL LODGE NO 1 QUETTA							
045701- A01	Employees Related Expenses				4,850,000	4,141,000	6,450,000
045701- A011	Pay	9	9		2,800,000	2,155,000	3,300,000
045701- A011-2	Pay of Other Staff	(9)	(9)		(2,800,000)	(2,155,000)	(3,300,000)
045701- A012	Allowances				2,050,000	1,986,000	3,150,000
045701- A012-1	Regular Allowances				(2,000,000)	(1,936,000)	(3,100,000)
045701- A012-2	Other Allowances (Excluding TA)				(50,000)	(50,000)	(50,000)
045701- A03	Operating Expenses				90,000	90,000	90,000
045701- A038	Travel & Transportation				60,000	60,000	60,000
045701- A039	General				30,000	30,000	30,000
Total-	FEDERAL LODGE NO 1 QUETTA				4,940,000	4,231,000	6,540,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION				DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB5225 FEDERAL LODGE NO 2 QUETTAQUE						
045701- A01	Employees Related Expenses			9,480,000	11,440,000	11,580,000
045701- A011	Pay	29	29	6,000,000	5,983,000	6,500,000
045701- A011-2	Pay of Other Staff	(29)	(29)	(6,000,000)	(5,983,000)	(6,500,000)
045701- A012	Allowances			3,480,000	5,457,000	5,080,000
045701- A012-1	Regular Allowances			(3,460,000)	(5,437,000)	(5,060,000)
045701- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)
045701- A03	Operating Expenses			230,000	230,000	230,000
045701- A032	Communications			140,000	140,000	140,000
045701- A038	Travel & Transportation			60,000	60,000	60,000
045701- A039	General			30,000	30,000	30,000
Total- FEDERAL LODGE NO 2 QUETTA				9,710,000	11,670,000	11,810,000
IB5226 FEDERAL LODGE NO 3 QUETTA						
045701- A01	Employees Related Expenses			12,720,000	13,166,000	15,020,000
045701- A011	Pay	43	43	7,500,000	6,765,000	7,500,000
045701- A011-2	Pay of Other Staff	(43)	(43)	(7,500,000)	(6,765,000)	(7,500,000)
045701- A012	Allowances			5,220,000	6,401,000	7,520,000
045701- A012-1	Regular Allowances			(5,170,000)	(6,351,000)	(7,470,000)
045701- A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	(50,000)
045701- A03	Operating Expenses			130,000	130,000	130,000
045701- A038	Travel & Transportation			100,000	100,000	100,000
045701- A039	General			30,000	30,000	30,000
Total- FEDERAL LODGE NO 3 QUETTA				12,850,000	13,296,000	15,150,000
IB5227 CHIEF ENGINEER (WEST) PAK PWD QUETTA						
045701- A01	Employees Related Expenses			21,788,000	21,612,000	27,688,000
045701- A011	Pay	51	51	14,012,000	13,790,000	17,512,000
045701- A011-1	Pay of Officers	(16)	(16)	(6,012,000)	(5,790,000)	(7,512,000)
045701- A011-2	Pay of Other Staff	(35)	(35)	(8,000,000)	(8,000,000)	(10,000,000)
045701- A012	Allowances			7,776,000	7,822,000	10,176,000
045701- A012-1	Regular Allowances			(7,176,000)	(7,222,000)	(9,576,000)
045701- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(600,000)
045701- A03	Operating Expenses			797,000	697,000	930,000
045701- A032	Communications			140,000	140,000	170,000
045701- A038	Travel & Transportation			450,000	400,000	500,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2023-2024	2023-2024
				2023-24	2024-25	Revised
					Budget	Estimate
					Estimate	Budget
					Rs	Estimate
						Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A039	General				207,000	157,000
045701- A13	Repairs and Maintenance				10,000	10,000
045701- A131	Machinery and Equipment				10,000	10,000
Total- CHIEF ENGINEER (WEST) PAK PWD QUETTA					22,595,000	22,319,000
						28,668,000
IB5228 CENTRAL CIVIL CIRCLE NOI PAK PWD QUETTA (DIRECTION)						
045701- A01	Employees Related Expenses				23,196,000	25,803,000
045701- A011	Pay	40	40		16,010,000	16,000,000
045701- A011-1	Pay of Officers	(7)	(7)		(5,510,000)	(5,500,000)
045701- A011-2	Pay of Other Staff	(33)	(33)		(10,500,000)	(10,500,000)
045701- A012	Allowances				7,186,000	9,803,000
045701- A012-1	Regular Allowances				(7,086,000)	(9,703,000)
045701- A012-2	Other Allowances (Excluding TA)				(100,000)	(100,000)
045701- A03	Operating Expenses				469,000	269,000
045701- A032	Communications				64,000	64,000
045701- A038	Travel & Transportation				200,000	125,000
045701- A039	General				205,000	80,000
Total- CENTRAL CIVIL CIRCLE NOI PAK PWD QUETTA (DIRECTION)					23,665,000	26,072,000
						29,315,000
IB5229 CENTRAL CIVIL CIRCLE NOI PAK PWD QUETTA (EXECUTIVE)						
045701- A01	Employees Related Expenses				131,586,000	200,829,000
045701- A011	Pay	276	276		86,010,000	140,703,000
045701- A011-1	Pay of Officers	(36)	(36)		(24,510,000)	(35,294,000)
045701- A011-2	Pay of Other Staff	(240)	(240)		(61,500,000)	(105,409,000)
045701- A012	Allowances				45,576,000	60,126,000
045701- A012-1	Regular Allowances				(45,075,000)	(59,625,000)
045701- A012-2	Other Allowances (Excluding TA)				(501,000)	(501,000)
045701- A03	Operating Expenses				1,315,000	1,720,000
045701- A032	Communications				125,000	125,000
045701- A033	Utilities				30,000	30,000
045701- A034	Occupancy Costs				400,000	400,000
045701- A038	Travel & Transportation				400,000	995,000
045701- A039	General				360,000	170,000
Total- CENTRAL CIVIL CIRCLE NOI PAK PWD QUETTA (EXECUTIVE)					132,901,000	202,549,000
						175,751,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION				DEMANDS FOR GRANTS		
No of Posts				2023-2024	2023-2024	2024-2025
2023-24 2024-25				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB5230 CENTRAL CIVIL CIRCLE NOI PAK PWD SUKKUR (DIRECTION)

045701- A01	Employees Related Expenses			21,877,000	21,149,000	25,977,000
045701- A011	Pay	40	40	14,310,000	12,782,000	14,510,000
045701- A011-1	Pay of Officers	(7)	(7)	(4,510,000)	(2,403,000)	(4,010,000)
045701- A011-2	Pay of Other Staff	(33)	(33)	(9,800,000)	(10,379,000)	(10,500,000)
045701- A012	Allowances			7,567,000	8,367,000	11,467,000
045701- A012-1	Regular Allowances			(7,517,000)	(8,317,000)	(11,417,000)
045701- A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	(50,000)
045701- A03	Operating Expenses			1,213,000	695,000	1,715,000
045701- A032	Communications			55,000	55,000	55,000
045701- A034	Occupancy Costs			748,000	500,000	1,100,000
045701- A038	Travel & Transportation			200,000	100,000	200,000
045701- A039	General			210,000	40,000	360,000
Total-	CENTRAL CIVIL CIRCLE NOI PAK PWD SUKKUR (DIRECTION)			23,090,000	21,844,000	27,692,000

IB5231 CENTRAL CIVIL CIRCLE PAK PWD SUKKUR (EXECUTIVE)

045701- A01	Employees Related Expenses			64,061,000	58,619,000	74,761,000
045701- A011	Pay	138	138	42,400,000	35,422,000	44,000,000
045701- A011-1	Pay of Officers	(18)	(18)	(8,900,000)	(8,829,000)	(11,000,000)
045701- A011-2	Pay of Other Staff	(120)	(120)	(33,500,000)	(26,593,000)	(33,000,000)
045701- A012	Allowances			21,661,000	23,197,000	30,761,000
045701- A012-1	Regular Allowances			(21,460,000)	(22,996,000)	(30,560,000)
045701- A012-2	Other Allowances (Excluding TA)			(201,000)	(201,000)	(201,000)
045701- A03	Operating Expenses			3,200,000	1,898,000	3,350,000
045701- A032	Communications			81,000	81,000	81,000
045701- A033	Utilities			82,000	82,000	82,000
045701- A034	Occupancy Costs			2,337,000	1,400,000	2,337,000
045701- A038	Travel & Transportation			390,000	250,000	390,000
045701- A039	General			310,000	85,000	460,000
Total-	CENTRAL CIVIL CIRCLE PAK PWD SUKKUR (EXECUTIVE)			67,261,000	60,517,000	78,111,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB5232 PAK PWD LAHORE					
045701- A03	Operating Expenses		14,935,000	14,935,000	18,935,000
045701- A033	Utilities		14,935,000	14,935,000	18,935,000
045701- A13	Repairs and Maintenance		12,000,000	13,187,000	22,000,000
045701- A131	Machinery and Equipment		1,000,000	500,000	1,000,000
045701- A133	Buildings and Structure		11,000,000	12,687,000	21,000,000
Total-	PAK PWD LAHORE		26,935,000	28,122,000	40,935,000
IB9101 NAB HEAD QUARTER BUILDING AT G-5 ISLAMABAD					
045701- A03	Operating Expenses		1,600,000	1,600,000	2,000,000
045701- A039	General		1,600,000	1,600,000	2,000,000
045701- A13	Repairs and Maintenance		7,500,000	7,500,000	16,000,000
045701- A133	Buildings and Structure		7,500,000	7,500,000	16,000,000
Total-	NAB HEAD QUARTER BUILDING AT G-5 ISLAMABAD		9,100,000	9,100,000	18,000,000
IB9102 LOCAL GOVERNMENT AND RURAL DEVELOPMENT DEPARTMENT BUILDING ISLAMABAD					
045701- A13	Repairs and Maintenance		6,500,000	6,500,000	10,000,000
045701- A133	Buildings and Structure		6,500,000	6,500,000	10,000,000
Total-	LOCAL GOVERNMENT AND RURAL DEVELOPMENT DEPARTMENT BUILDING ISLAMABAD		6,500,000	6,500,000	10,000,000
IB9103 PAK PWD COMPLEX G-9/1 ISLAMABAD					
045701- A03	Operating Expenses		8,670,000	7,870,000	12,400,000
045701- A033	Utilities		6,800,000	6,000,000	10,200,000
045701- A039	General		1,870,000	1,870,000	2,200,000
045701- A13	Repairs and Maintenance		13,000,000	13,000,000	38,300,000
045701- A133	Buildings and Structure		13,000,000	13,000,000	38,300,000
Total-	PAK PWD COMPLEX G-9/1 ISLAMABAD		21,670,000	20,870,000	50,700,000
IB9104 FEDERAL GOVERNMENT POLYCLINIC HOSPITAL AT G-6 ISLAMABAD					
045701- A13	Repairs and Maintenance		7,000,000	7,000,000	13,000,000
045701- A133	Buildings and Structure		7,000,000	7,000,000	13,000,000
Total-	FEDERAL GOVERNMENT POLYCLINIC HOSPITAL AT G-6 ISLAMABAD		7,000,000	7,000,000	13,000,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB9105 SECRETARIAT TRAINING INSTITUTE (STI) BUILDING AT H-9 ISLAMABAD					
045701- A13	Repairs and Maintenance		6,500,000	6,500,000	10,000,000
045701- A133	Buildings and Structure		6,500,000	6,500,000	10,000,000
Total-	SECRETARIAT TRAINING INSTITUTE (STI) BUILDING AT H-9 ISLAMABAD		6,500,000	6,500,000	10,000,000
IB9106 NATIONAL FERTILIZER DEVELOPMENT CENTRE (NFDC) AT H-8/4 ISLAMABAD					
045701- A13	Repairs and Maintenance		6,000,000	6,000,000	10,000,000
045701- A133	Buildings and Structure		6,000,000	6,000,000	10,000,000
Total-	NATIONAL FERTILIZER DEVELOPMENT CENTRE (NFDC) AT H-8/4 ISLAMABAD		6,000,000	6,000,000	10,000,000
IB9107 REGIONAL TRAINING (RTI) AT H-8/2 ISLAMABAD					
045701- A13	Repairs and Maintenance		6,000,000	6,000,000	10,000,000
045701- A133	Buildings and Structure		6,000,000	6,000,000	10,000,000
Total-	REGIONAL TRAINING (RTI) AT H-8/2 ISLAMABAD		6,000,000	6,000,000	10,000,000
IB9108 FEDERAL PUBLIC SERVICE COMMISSION BUILDING AT F-5/1 ISLAMABAD					
045701- A13	Repairs and Maintenance		8,000,000	8,000,000	13,000,000
045701- A133	Buildings and Structure		8,000,000	8,000,000	13,000,000
Total-	FEDERAL PUBLIC SERVICE COMMISSION BUILDING AT F-5/1 ISLAMABAD		8,000,000	8,000,000	13,000,000
IB9109 SHAEHED MILAT SECRETARIAT BUILDING BLUE AREA ISLAMABAD					
045701- A03	Operating Expenses		2,805,000	2,805,000	5,000,000
045701- A033	Utilities		2,805,000	2,805,000	5,000,000
045701- A13	Repairs and Maintenance		8,500,000	8,500,000	17,000,000
045701- A133	Buildings and Structure		8,500,000	8,500,000	17,000,000
Total-	SHAEHED MILAT SECRETARIAT BUILDING BLUE AREA ISLAMABAD		11,305,000	11,305,000	22,000,000
IB9110 TUV NEW KOHSAR BLOCK AT CONSTITUTION AVENUE ISLAMABAD					
045701- A13	Repairs and Maintenance		10,000,000	10,000,000	45,000,000
045701- A133	Buildings and Structure		10,000,000	10,000,000	45,000,000
Total-	TUV NEW KOHSAR BLOCK AT CONSTITUTION AVENUE ISLAMABAD		10,000,000	10,000,000	45,000,000
IB9113 MINISTERS ENCLAVE F-5/2 ISLAMABAD					
045701- A13	Repairs and Maintenance		25,000,000	50,000,000	51,000,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A133	Buildings and Structure		25,000,000	50,000,000	51,000,000
Total-	MINISTERS ENCLAVE F-5/2 ISLAMABAD		25,000,000	50,000,000	51,000,000
IB9210 REPAIR AND MAINTENANCE OF FEDERAL GOVERNMENT LODGES/HOTELS ISLAMABAD					
045701- A13	Repairs and Maintenance		10,000,000	10,000,000	33,000,000
045701- A133	Buildings and Structure		10,000,000	10,000,000	33,000,000
Total-	REPAIR AND MAINTENANCE OF FEDERAL GOVERNMENT LODGES/HOTELS ISLAMABAD		10,000,000	10,000,000	33,000,000
IB9211 REPAIR AND MAINTENANCE OF PRIME MINISTER STAFF COLONY ISLAMABAD					
045701- A13	Repairs and Maintenance		10,000,000	10,000,000	18,000,000
045701- A133	Buildings and Structure		10,000,000	10,000,000	18,000,000
Total-	REPAIR AND MAINTENANCE OF PRIME MINISTER STAFF COLONY ISLAMABAD		10,000,000	10,000,000	18,000,000
IB9212 REPAIR & MAINTENANCE OF GULSHAN-E-JINNAH COMPLEX ISLAMABAD					
045701- A13	Repairs and Maintenance		15,000,000	15,000,000	41,000,000
045701- A133	Buildings and Structure		15,000,000	15,000,000	41,000,000
Total-	REPAIR & MAINTENANCE OF GULSHAN-E-JINNAH COMPLEX ISLAMABAD		15,000,000	15,000,000	41,000,000
IB9255 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (HOUSING AND WORKS DIVISION)					
045701- A01	Employees Related Expenses		632,983,000		717,665,000
045701- A012	Allowances		632,983,000		717,665,000
045701- A012-1	Regular Allowances		(632,983,000)		(717,665,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (HOUSING AND WORKS DIVISION)		632,983,000		717,665,000
IB9397 FEDERAL TRIBUNAL COURT COMPLEX MAUVE AREA G-11 ISLAMABAD					
045701- A13	Repairs and Maintenance				13,000,000
045701- A133	Buildings and Structure				13,000,000
Total-	FEDERAL TRIBUNAL COURT COMPLEX MAUVE AREA G-11 ISLAMABAD				13,000,000
IB9624 REPAIR AND MAINTENANCE OF FEDERAL LODGE QASR-E-BAZ KARACHI					
045701- A03	Operating Expenses				20,000,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2023-2024	2023-2024
				2023-24	Budget	Revised
				2024-25	Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A033	Utilities					20,000,000
045701- A13	Repairs and Maintenance					18,000,000
045701- A133	Buildings and Structure					18,000,000
Total-	REPAIR AND MAINTENANCE OF FEDERAL LODGE QASR-E-BAZ KARACHI					38,000,000
ID8359 HOUSING AND WORKS DIV(MAIN SECRETARIAT)						
045701- A01	Employees Related Expenses			180,437,000	211,454,000	216,817,000
045701- A011	Pay	180	179	88,560,000	88,560,000	93,060,000
045701- A011-1	Pay of Officers	(47)	(46)	(45,960,000)	(45,960,000)	(52,960,000)
045701- A011-2	Pay of Other Staff	(133)	(133)	(42,600,000)	(42,600,000)	(40,100,000)
045701- A012	Allowances			91,877,000	122,894,000	123,757,000
045701- A012-1	Regular Allowances			(78,447,000)	(109,447,000)	(109,602,000)
045701- A012-2	Other Allowances (Excluding TA)			(13,430,000)	(13,447,000)	(14,155,000)
045701- A03	Operating Expenses			45,505,000	44,638,000	50,955,000
045701- A032	Communications			3,950,000	3,750,000	4,300,000
045701- A034	Occupancy Costs			16,048,000	16,000,000	18,048,000
045701- A038	Travel & Transportation			18,140,000	16,300,000	19,140,000
045701- A039	General			7,367,000	8,588,000	9,467,000
045701- A04	Employees Retirement Benefits			8,575,000	8,575,000	11,000,000
045701- A041	Pension			8,575,000	8,575,000	11,000,000
045701- A05	Grants, Subsidies and Write off Loans					5,000,000
045701- A052	Grants Domestic					5,000,000
045701- A06	Transfers			50,000	50,000	
045701- A063	Entertainment & Gifts			50,000	50,000	
045701- A13	Repairs and Maintenance			3,600,000	4,450,000	4,500,000
045701- A130	Transport			2,000,000	2,000,000	2,200,000
045701- A131	Machinery and Equipment			900,000	1,200,000	1,100,000
045701- A132	Furniture and Fixture			500,000	800,000	700,000
045701- A137	Computer Equipment			200,000	450,000	500,000
Total-	HOUSING AND WORKS DIV(MAIN SECRETARIAT)			238,167,000	269,167,000	288,272,000
045701	Total- Administration			6,984,774,000	7,441,682,000	8,363,904,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION			DEMANDS FOR GRANTS		
No of Posts			2023-2024	2023-2024	2024-2025
2023-24 2024-25			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045720 Others :					
IB3119 FEDERAL SHARIAT COUT BUILDING					
045720- A13	Repairs and Maintenance		7,500,000	7,500,000	12,000,000
045720- A133	Buildings and Structure		7,500,000	7,500,000	12,000,000
Total-		FEDERAL SHARIAT COUT BUILDING	7,500,000	7,500,000	12,000,000
IB3147 FEDERAL BANK OF COOPERATIVES'					
045720- A13	Repairs and Maintenance		4,000,000	4,000,000	10,000,000
045720- A133	Buildings and Structure		4,000,000	4,000,000	10,000,000
Total-		FEDERAL BANK OF COOPERATIVES'	4,000,000	4,000,000	10,000,000
IB3164 OTHER EXP OF HOUSING & WORKS DIVISION					
045720- A03	Operating Expenses		2,200,000	2,200,000	4,000,000
045720- A033	Utilities		2,200,000	2,200,000	4,000,000
Total-		OTHER EXP OF HOUSING & WORKS DIVISION	2,200,000	2,200,000	4,000,000
IB5198 STATE GUEST HOUSE KARACHI					
045720- A03	Operating Expenses		1,367,000	1,367,000	1,967,000
045720- A033	Utilities		1,367,000	1,367,000	1,967,000
045720- A13	Repairs and Maintenance		4,500,000	4,500,000	9,000,000
045720- A133	Buildings and Structure		4,500,000	4,500,000	9,000,000
Total-		STATE GUEST HOUSE KARACHI	5,867,000	5,867,000	10,967,000
045720	Total-	Others	19,567,000	19,567,000	36,967,000
0457	Total-	Construction (Works)	7,004,341,000	7,461,249,000	8,400,871,000
045	Total-	Construction and Transport	7,004,341,000	7,461,249,000	8,400,871,000
04	Total-	Economic Affairs	7,004,341,000	7,461,249,000	8,400,871,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES	7,004,341,000	7,461,249,000	8,400,871,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
04	Economic Affairs:						
045	Construction and Transport:						
0457	Construction (Works):						
045701	Administration :						
LO1512 ESTATE OFFICE (LO0164)							
045701- A01	Employees Related Expenses			13,672,000	16,210,000	16,466,000	
045701- A011	Pay	21	21	8,500,000	8,500,000	9,000,000	
045701- A011-1	Pay of Officers	(2)	(2)	(2,500,000)	(2,925,000)	(3,500,000)	
045701- A011-2	Pay of Other Staff	(19)	(19)	(6,000,000)	(5,575,000)	(5,500,000)	
045701- A012	Allowances			5,172,000	7,710,000	7,466,000	
045701- A012-1	Regular Allowances			(4,262,000)	(6,800,000)	(6,446,000)	
045701- A012-2	Other Allowances (Excluding TA)			(910,000)	(910,000)	(1,020,000)	
045701- A03	Operating Expenses			2,872,000	3,522,000	5,475,000	
045701- A032	Communications			180,000	204,000	320,000	
045701- A033	Utilities			700,000	450,000	900,000	
045701- A034	Occupancy Costs			850,000	776,000	1,800,000	
045701- A038	Travel & Transportation			862,000	1,212,000	1,475,000	
045701- A039	General			280,000	880,000	980,000	
045701- A04	Employees Retirement Benefits			850,000		1,600,000	
045701- A041	Pension			850,000		1,600,000	
045701- A05	Grants, Subsidies and Write off Loans			7,000,000	7,000,000		
045701- A052	Grants Domestic			7,000,000	7,000,000		
045701- A13	Repairs and Maintenance			400,000	400,000	600,000	
045701- A130	Transport			200,000	200,000	300,000	
045701- A131	Machinery and Equipment			100,000	100,000	150,000	
045701- A132	Furniture and Fixture			100,000	100,000	150,000	
Total- ESTATE OFFICE (LO0164)				24,794,000	27,132,000	24,141,000	
045701	Total- Administration			24,794,000	27,132,000	24,141,000	
0457	Total- Construction (Works)			24,794,000	27,132,000	24,141,000	
045	Total- Construction and Transport			24,794,000	27,132,000	24,141,000	
04	Total- Economic Affairs			24,794,000	27,132,000	24,141,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				24,794,000	27,132,000	24,141,000	

NO. 050.- FC21W02HOUSING AND WORKS DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24 2024-25		Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
04	Economic Affairs:						
045	Construction and Transport:						
0457	Construction (Works):						
045701	Administration :						
PR1328 ESTATE OFFICE PESHAWAR							
045701- A01	Employees Related Expenses			9,099,000	10,904,000	10,822,000	
045701- A011	Pay	16	16	5,500,000	5,500,000	5,500,000	
045701- A011-1	Pay of Officers	(2)	(2)	(2,000,000)	(2,000,000)	(2,000,000)	
045701- A011-2	Pay of Other Staff	(14)	(14)	(3,500,000)	(3,500,000)	(3,500,000)	
045701- A012	Allowances			3,599,000	5,404,000	5,322,000	
045701- A012-1	Regular Allowances			(2,909,000)	(4,714,000)	(4,632,000)	
045701- A012-2	Other Allowances (Excluding TA)			(690,000)	(690,000)	(690,000)	
045701- A03	Operating Expenses			1,526,000	2,351,000	2,210,000	
045701- A032	Communications			97,000	159,000	170,000	
045701- A033	Utilities			300,000	468,000	550,000	
045701- A034	Occupancy Costs			500,000	500,000	600,000	
045701- A038	Travel & Transportation			414,000	759,000	525,000	
045701- A039	General			215,000	465,000	365,000	
045701- A04	Employees Retirement Benefits			1,050,000		1,050,000	
045701- A041	Pension			1,050,000		1,050,000	
045701- A05	Grants, Subsidies and Write off Loans			800,000		800,000	
045701- A052	Grants Domestic			800,000		800,000	
045701- A13	Repairs and Maintenance			40,000	265,000	250,000	
045701- A130	Transport			20,000	115,000	50,000	
045701- A131	Machinery and Equipment			10,000	80,000	100,000	
045701- A132	Furniture and Fixture			10,000	70,000	100,000	
Total-	ESTATE OFFICE PESHAWAR			12,515,000	13,520,000	15,132,000	
045701	Total- Administration			12,515,000	13,520,000	15,132,000	
0457	Total- Construction (Works)			12,515,000	13,520,000	15,132,000	
045	Total- Construction and Transport			12,515,000	13,520,000	15,132,000	
04	Total- Economic Affairs			12,515,000	13,520,000	15,132,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			12,515,000	13,520,000	15,132,000	

NO. 050.- FC21W02HOUSING AND WORKS DIVISION				DEMANDS FOR GRANTS		
No of Posts				2023-2024	2023-2024	2024-2025
2023-24 2024-25				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

04	Economic Affairs:					
045	Construction and Transport:					
0457	Construction (Works):					
045701	Administration :					
KA2157 ACCOUNTS OFFICER (GROUND RENT SECTION) WORKS DIVISION KARACHI						
045701- A01	Employees Related Expenses			9,704,000	14,704,000	13,514,000
045701- A011	Pay	9	9	5,835,000	5,835,000	6,845,000
045701- A011-1	Pay of Officers	(3)	(3)	(2,815,000)	(2,815,000)	(3,320,000)
045701- A011-2	Pay of Other Staff	(6)	(6)	(3,020,000)	(3,020,000)	(3,525,000)
045701- A012	Allowances			3,869,000	8,869,000	6,669,000
045701- A012-1	Regular Allowances			(3,434,000)	(8,434,000)	(5,984,000)
045701- A012-2	Other Allowances (Excluding TA)			(435,000)	(435,000)	(685,000)
045701- A03	Operating Expenses			1,729,000	1,729,000	1,910,000
045701- A032	Communications			47,000	47,000	50,000
045701- A034	Occupancy Costs			1,000,000	1,000,000	1,000,000
045701- A038	Travel & Transportation			300,000	300,000	400,000
045701- A039	General			382,000	382,000	460,000
045701- A04	Employees Retirement Benefits			100,000	100,000	250,000
045701- A041	Pension			100,000	100,000	250,000
045701- A13	Repairs and Maintenance			100,000	100,000	200,000
045701- A131	Machinery and Equipment			50,000	50,000	100,000
045701- A132	Furniture and Fixture			50,000	50,000	100,000
Total-	ACCOUNTS OFFICER (GROUND RENT SECTION) WORKS DIVISION KARACHI			11,633,000	16,633,000	15,874,000
KA3281 ESTATE OFFICE KARACHI						
045701- A01	Employees Related Expenses			58,950,000	68,750,000	69,350,000
045701- A011	Pay	114	113	39,050,000	36,300,000	40,500,000
045701- A011-1	Pay of Officers	(11)	(11)	(9,500,000)	(8,900,000)	(10,500,000)
045701- A011-2	Pay of Other Staff	(103)	(102)	(29,550,000)	(27,400,000)	(30,000,000)
045701- A012	Allowances			19,900,000	32,450,000	28,850,000
045701- A012-1	Regular Allowances			(17,840,000)	(28,890,000)	(25,990,000)
045701- A012-2	Other Allowances (Excluding TA)			(2,060,000)	(3,560,000)	(2,860,000)
045701- A03	Operating Expenses			6,903,000	6,903,000	7,985,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
045701- A032	Communications		190,000	190,000	190,000
045701- A033	Utilities		2,000,000	2,000,000	1,800,000
045701- A034	Occupancy Costs		3,000,000	3,000,000	4,000,000
045701- A038	Travel & Transportation		1,250,000	1,250,000	1,250,000
045701- A039	General		463,000	463,000	745,000
045701- A04	Employees Retirement Benefits		2,800,000	2,800,000	3,170,000
045701- A041	Pension		2,800,000	2,800,000	3,170,000
045701- A05	Grants, Subsidies and Write off Loans		2,600,000	2,600,000	3,700,000
045701- A052	Grants Domestic		2,600,000	2,600,000	3,700,000
045701- A13	Repairs and Maintenance		250,000	250,000	650,000
045701- A130	Transport		150,000	150,000	400,000
045701- A131	Machinery and Equipment		50,000	50,000	100,000
045701- A132	Furniture and Fixture		50,000	50,000	150,000
Total-	ESTATE OFFICE KARACHI		71,503,000	81,303,000	84,855,000
045701	Total- Administration		83,136,000	97,936,000	100,729,000
0457	Total- Construction (Works)		83,136,000	97,936,000	100,729,000
045	Total- Construction and Transport		83,136,000	97,936,000	100,729,000
04	Total- Economic Affairs		83,136,000	97,936,000	100,729,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		83,136,000	97,936,000	100,729,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION					DEMANDS FOR GRANTS						
					2023-2024		2023-2024		2024-2025		
					Budget		Revised		Budget		
					Estimate		Estimate		Estimate		
					Rs		Rs		Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA											
04	Economic Affairs:										
045	Construction and Transport:										
0457	Construction (Works):										
045701	Administration :										
QA0730 ESTATE OFFICE QUETTA											
045701- A01	Employees Related Expenses				7,739,000		9,039,000		8,239,000		
045701- A011	Pay	11	11		4,810,000		4,810,000		4,110,000		
045701- A011-1	Pay of Officers	(1)	(1)		(1,500,000)		(1,500,000)		(1,100,000)		
045701- A011-2	Pay of Other Staff	(10)	(10)		(3,310,000)		(3,310,000)		(3,010,000)		
045701- A012	Allowances				2,929,000		4,229,000		4,129,000		
045701- A012-1	Regular Allowances				(2,399,000)		(3,704,000)		(3,599,000)		
045701- A012-2	Other Allowances (Excluding TA)				(530,000)		(525,000)		(530,000)		
045701- A03	Operating Expenses				1,129,000		1,623,000		2,437,000		
045701- A032	Communications				80,000		80,000		172,000		
045701- A033	Utilities				26,000		22,000		38,000		
045701- A034	Occupancy Costs				700,000		950,000		1,500,000		
045701- A038	Travel & Transportation				192,000		445,000		442,000		
045701- A039	General				131,000		126,000		285,000		
045701- A04	Employees Retirement Benefits				800,000		415,000		800,000		
045701- A041	Pension				800,000		415,000		800,000		
045701- A13	Repairs and Maintenance				27,000		18,000		150,000		
045701- A130	Transport				9,000				50,000		
045701- A131	Machinery and Equipment				9,000		9,000		50,000		
045701- A132	Furniture and Fixture				9,000		9,000		50,000		
Total- ESTATE OFFICE QUETTA					9,695,000		11,095,000		11,626,000		
045701	Total- Administration				9,695,000		11,095,000		11,626,000		
0457	Total- Construction (Works)				9,695,000		11,095,000		11,626,000		
045	Total- Construction and Transport				9,695,000		11,095,000		11,626,000		
04	Total- Economic Affairs				9,695,000		11,095,000		11,626,000		
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					9,695,000		11,095,000		11,626,000		
TOTAL - DEMAND					7,134,481,000		7,610,932,000		8,552,499,000		

SECTION XIV
MINISTRY OF HUMAN RIGHTS

2024-2025
Budget
Estimate
(Rupees in Thousand)

Demands presented on behalf of the
Ministry of Human Rights

Current expenditure on Revenue Account

51	Human Rights Division	1,158,791
52	National Comission for Human Rights	183,711
53	National Commission on the Rights of Child	81,300
54	National Commission on the Status of Women	118,316

Total :	1,542,118

NO. 051.- HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 051
(FC21H04)
HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **HUMAN RIGHTS DIVISION**.

Voted Rs. 1,158,791,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HUMAN RIGHTS** .

	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
036 Administration Of Public Order	1,095,471,000	976,191,000	942,810,000
094 Education Services Notdefinable by Level	180,000,000	49,088,000	
107 Administration	20,000,000	17,031,000	12,741,000
108 Others	947,202,000	1,073,710,000	203,240,000
Total	2,242,673,000	2,116,020,000	1,158,791,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	1,275,937,000	1,312,749,000	753,042,000
A011 Pay	661,617,000	660,200,000	356,843,000
A011-1 Pay of Officers	(346,881,000)	(361,316,000)	(184,926,000)
A011-2 Pay of Other Staff	(314,736,000)	(298,884,000)	(171,917,000)
A012 Allowances	614,320,000	652,549,000	396,199,000
A012-1 Regular Allowances	(534,621,000)	(585,952,000)	(357,645,000)
A012-2 Other Allowances (Excluding TA)	(79,699,000)	(66,597,000)	(38,554,000)
A02 Project Pre-Investment Analysis	1,000,000	1,000,000	
A03 Operating Expenses	481,583,000	446,603,000	285,708,000
A04 Employees Retirement Benefits	45,307,000	43,504,000	17,900,000
A05 Grants, Subsidies and Write off Loans	35,858,000	72,295,000	15,020,000
A06 Transfers	105,215,000	68,542,000	45,000,000
A09 Physical Assets	5,040,000	9,973,000	2,800,000
A12 Civil works		20,627,000	
A13 Repairs and Maintenance	292,733,000	140,727,000	39,321,000
Total	2,242,673,000	2,116,020,000	1,158,791,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2023-2024	2023-2024	2024-2025		
		2023-24	2024-25	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES								
03	Public Order And Safety Affairs:							
036	Administration Of Public Order:							
0361	Administration:							
036101	SECRETARIAT/ADMINISTRATION :							
IB2455 CAPACITY BUILDING AND TECHNICAL ASSISTANCE								
036101- A03	Operating Expenses					10,000,000		
036101- A037	Consultancy and Contractual Work					10,000,000		
Total-		CAPACITY BUILDING AND TECHNICAL ASSISTANCE				10,000,000		
IB3191 FAMILY PROTECTION & REHABILITATION CENTRE FOR WOMEN ISLAMABAD								
036101- A01	Employees Related Expenses			21,000,000	26,206,000	30,000,000		
036101- A011	Pay	24	24	13,408,000	13,921,000	14,227,000		
036101- A011-1	Pay of Officers	(8)	(8)	(9,303,000)	(9,303,000)	(9,645,000)		
036101- A011-2	Pay of Other Staff	(16)	(16)	(4,105,000)	(4,618,000)	(4,582,000)		
036101- A012	Allowances			7,592,000	12,285,000	15,773,000		
036101- A012-1	Regular Allowances			(6,322,000)	(11,049,000)	(12,423,000)		
036101- A012-2	Other Allowances (Excluding TA)			(1,270,000)	(1,236,000)	(3,350,000)		
036101- A03	Operating Expenses			9,360,000	18,436,000	13,840,000		
036101- A032	Communications			285,000	285,000	500,000		
036101- A033	Utilities			1,370,000	2,989,000	2,900,000		
036101- A034	Occupancy Costs			3,800,000	4,690,000	4,450,000		
036101- A035	Operating Leases				5,666,000	100,000		
036101- A038	Travel & Transportation			350,000	415,000	630,000		
036101- A039	General			3,555,000	4,391,000	5,260,000		
036101- A04	Employees Retirement Benefits					280,000		
036101- A041	Pension					280,000		
036101- A05	Grants, Subsidies and Write off Loans					20,000		
036101- A052	Grants Domestic					20,000		
036101- A09	Physical Assets					500,000		
036101- A096	Purchase of Plant and Machinery					500,000		
036101- A13	Repairs and Maintenance			5,540,000	1,290,000	2,360,000		
036101- A130	Transport			240,000	440,000	400,000		

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS		
				2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A131	Machinery and Equipment			100,000	150,000	280,000
036101- A132	Furniture and Fixture			100,000	400,000	280,000
036101- A133	Buildings and Structure			5,000,000	200,000	1,200,000
036101- A137	Computer Equipment			100,000	100,000	200,000
Total-	FAMILY PROTECTION & REHABILITATION CENTRE FOR WOMEN ISLAMABAD			35,900,000	45,932,000	47,000,000
IB3192 NATIONAL COMMISSION FOR CHILD WELFARE AND DEVELOPMENT ISLAMABAD						
036101- A01	Employees Related Expenses			8,000,000	10,756,000	11,000,000
036101- A011	Pay	21	21	5,053,000	5,813,000	5,813,000
036101- A011-1	Pay of Officers	(5)	(5)	(1,543,000)	(1,251,000)	(1,253,000)
036101- A011-2	Pay of Other Staff	(16)	(16)	(3,510,000)	(4,562,000)	(4,560,000)
036101- A012	Allowances			2,947,000	4,943,000	5,187,000
036101- A012-1	Regular Allowances			(2,747,000)	(4,571,000)	(4,587,000)
036101- A012-2	Other Allowances (Excluding TA)			(200,000)	(372,000)	(600,000)
036101- A03	Operating Expenses			4,050,000	3,555,000	3,000,000
036101- A032	Communications			350,000	189,000	
036101- A033	Utilities				1,207,000	
036101- A034	Occupancy Costs			2,480,000	1,826,000	3,000,000
036101- A038	Travel & Transportation			800,000	155,000	
036101- A039	General			420,000	178,000	
036101- A04	Employees Retirement Benefits			2,200,000	1,696,000	
036101- A041	Pension			2,200,000	1,696,000	
036101- A13	Repairs and Maintenance			250,000		
036101- A131	Machinery and Equipment			50,000		
036101- A132	Furniture and Fixture			50,000		
036101- A137	Computer Equipment			150,000		
Total-	NATIONAL COMMISSION FOR CHILD WELFARE AND DEVELOPMENT ISLAMABAD			14,500,000	16,007,000	14,000,000
IB3193 IMPLEMENTATION OF NATIONAL PLAN OF ACTION FOR CHILDREN ISLAMABAD						
036101- A01	Employees Related Expenses			7,941,000	4,013,000	5,000,000
036101- A011	Pay	11	11	4,800,000	2,094,000	2,091,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A011-1	Pay of Officers	(3)	(3)	(2,000,000)	(828,000)	(802,000)
036101- A011-2	Pay of Other Staff	(8)	(8)	(2,800,000)	(1,266,000)	(1,289,000)
036101- A012	Allowances			3,141,000	1,919,000	2,909,000
036101- A012-1	Regular Allowances			(3,041,000)	(1,805,000)	(2,809,000)
036101- A012-2	Other Allowances (Excluding TA)			(100,000)	(114,000)	(100,000)
036101- A03	Operating Expenses			2,340,000	832,000	1,000,000
036101- A034	Occupancy Costs			2,340,000	832,000	1,000,000
Total-	IMPLEMENTATION OF NATIONAL PLAN OF ACTION FOR CHILDREN ISLAMABAD			10,281,000	4,845,000	6,000,000
IB3197 NATIONAL COMMISSION ON THE STATUS OF WOMEN (NCSW) ISLAMABAD						
036101- A01	Employees Related Expenses			70,000,000	70,904,000	
036101- A011	Pay	101		33,903,000	30,442,000	
036101- A011-1	Pay of Officers	(33)		(20,625,000)	(20,992,000)	
036101- A011-2	Pay of Other Staff	(68)		(13,278,000)	(9,450,000)	
036101- A012	Allowances			36,097,000	40,462,000	
036101- A012-1	Regular Allowances			(30,912,000)	(36,092,000)	
036101- A012-2	Other Allowances (Excluding TA)			(5,185,000)	(4,370,000)	
036101- A02	Project Pre-Investment Analysis			1,000,000	1,000,000	
036101- A022	Research Survey & Exploratory Oper			1,000,000	1,000,000	
036101- A03	Operating Expenses			35,950,000	36,293,000	
036101- A032	Communications			1,300,000	1,025,000	
036101- A033	Utilities			7,200,000	7,770,000	
036101- A034	Occupancy Costs			12,325,000	12,319,000	
036101- A036	Motor Vehicles			50,000		
036101- A038	Travel & Transportation			9,900,000	6,842,000	
036101- A039	General			5,175,000	8,337,000	
036101- A06	Transfers			200,000		
036101- A061	Scholarship			200,000		
036101- A13	Repairs and Maintenance			2,850,000	2,707,000	
036101- A130	Transport			800,000	657,000	
036101- A131	Machinery and Equipment			550,000	550,000	
036101- A132	Furniture and Fixture			500,000	500,000	

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS	
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A133	Buildings and Structure		400,000	400,000	
036101- A137	Computer Equipment		600,000	600,000	
Total-	NATIONAL COMMISSION ON THE STATUS OF WOMEN (NCSW) ISLAMABAD		110,000,000	110,904,000	
IB3202 NATIONAL COMMISSION ON THE RIGHTS OF CHILDREN NCRC ISLAMABAD					
036101- A01	Employees Related Expenses		35,000,000	50,004,000	
036101- A011	Pay	33	16,918,000	26,218,000	
036101- A011-1	Pay of Officers	(17)	(14,418,000)	(23,241,000)	
036101- A011-2	Pay of Other Staff	(16)	(2,500,000)	(2,977,000)	
036101- A012	Allowances		18,082,000	23,786,000	
036101- A012-1	Regular Allowances		(17,282,000)	(22,986,000)	
036101- A012-2	Other Allowances (Excluding TA)		(800,000)	(800,000)	
036101- A03	Operating Expenses		15,400,000	15,400,000	
036101- A032	Communications		800,000	800,000	
036101- A033	Utilities		850,000	850,000	
036101- A034	Occupancy Costs		6,000,000	6,000,000	
036101- A036	Motor Vehicles		50,000	50,000	
036101- A038	Travel & Transportation		2,550,000	2,550,000	
036101- A039	General		5,150,000	5,150,000	
036101- A09	Physical Assets		3,540,000	3,540,000	
036101- A092	Computer Equipment		40,000	40,000	
036101- A095	Purchase of Transport		3,400,000	3,400,000	
036101- A096	Purchase of Plant and Machinery		50,000	50,000	
036101- A097	Purchase of Furniture and Fixture		50,000	50,000	
036101- A13	Repairs and Maintenance		1,060,000	1,060,000	
036101- A130	Transport		300,000	300,000	
036101- A131	Machinery and Equipment		100,000	100,000	
036101- A132	Furniture and Fixture		130,000	130,000	
036101- A133	Buildings and Structure		500,000	500,000	
036101- A137	Computer Equipment		30,000	30,000	
Total-	NATIONAL COMMISSION ON THE RIGHTS OF CHILDREN NCRC ISLAMABAD		55,000,000	70,004,000	

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION					DEMANDS FOR GRANTS		
					2023-2024	2023-2024	2024-2025
					Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
IB3211 NATIONAL CHILD PROTECTION CENTRE ISLAMABAD							
036101- A01	Employees Related Expenses				14,000,000	10,361,000	9,800,000
036101- A011	Pay	25	25		9,000,000	5,620,000	6,543,000
036101- A011-1	Pay of Officers	(12)	(12)		(6,500,000)	(3,924,000)	(3,827,000)
036101- A011-2	Pay of Other Staff	(13)	(13)		(2,500,000)	(1,696,000)	(2,716,000)
036101- A012	Allowances				5,000,000	4,741,000	3,257,000
036101- A012-1	Regular Allowances				(3,923,000)	(4,415,000)	(3,057,000)
036101- A012-2	Other Allowances (Excluding TA)				(1,077,000)	(326,000)	(200,000)
036101- A03	Operating Expenses				3,800,000	2,300,000	3,200,000
036101- A034	Occupancy Costs				3,000,000	2,050,000	3,200,000
036101- A038	Travel & Transportation				800,000	250,000	
036101- A04	Employees Retirement Benefits				700,000	280,000	
036101- A041	Pension				700,000	280,000	
Total-	NATIONAL CHILD PROTECTION CENTRE ISLAMABAD				18,500,000	12,941,000	13,000,000
IB3224 HUMAN RIGHTS RELIEF AND REVOLVING							
036101- A05	Grants, Subsidies and Write off Loans				6,500,000	4,225,000	4,500,000
036101- A052	Grants Domestic				6,500,000	4,225,000	4,500,000
Total-	HUMAN RIGHTS RELIEF AND REVOLVING				6,500,000	4,225,000	4,500,000
IB3226 ISLAMABAD CAPITAL TERRITORY CHILD PROTECTION INSTITUTE ISLAMABAD							
036101- A01	Employees Related Expenses				11,000,000	19,326,000	25,000,000
036101- A011	Pay	20			5,073,000	9,032,000	12,086,000
036101- A011-1	Pay of Officers	(9)			(3,500,000)	(6,982,000)	(7,530,000)
036101- A011-2	Pay of Other Staff	(11)			(1,573,000)	(2,050,000)	(4,556,000)
036101- A012	Allowances				5,927,000	10,294,000	12,914,000
036101- A012-1	Regular Allowances				(4,772,000)	(9,079,000)	(11,159,000)
036101- A012-2	Other Allowances (Excluding TA)				(1,155,000)	(1,215,000)	(1,755,000)
036101- A03	Operating Expenses				14,750,000	13,879,000	20,000,000
036101- A032	Communications				375,000	853,000	
036101- A033	Utilities				880,000	1,487,000	
036101- A034	Occupancy Costs				4,845,000	4,879,000	

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A038	Travel & Transportation		2,900,000	1,455,000	
036101- A039	General		5,750,000	5,205,000	20,000,000
036101- A13	Repairs and Maintenance		3,250,000	1,250,000	
036101- A130	Transport		400,000	650,000	
036101- A131	Machinery and Equipment		300,000	200,000	
036101- A132	Furniture and Fixture		300,000	200,000	
036101- A133	Buildings and Structure		2,000,000		
036101- A137	Computer Equipment		250,000	200,000	
Total-	ISLAMABAD CAPITAL TERRITORY CHILD PROTECTION INSTITUTE ISLAMABAD		29,000,000	34,455,000	45,000,000
IB3522 ZAINAB ALERT RESPONSE AND RECOVERY AGENCY (ZAARA) ISLAMABAD					
036101- A01	Employees Related Expenses		2,500,000	1,028,000	5,201,000
036101- A011	Pay	1	850,000	500,000	2,000,000
036101- A011-1	Pay of Officers	(1)	(850,000)	(500,000)	(2,000,000)
036101- A012	Allowances		1,650,000	528,000	3,201,000
036101- A012-1	Regular Allowances		(1,350,000)	(470,000)	(2,201,000)
036101- A012-2	Other Allowances (Excluding TA)		(300,000)	(58,000)	(1,000,000)
036101- A03	Operating Expenses		6,060,000	3,921,000	3,000,000
036101- A032	Communications		207,000		
036101- A034	Occupancy Costs		2,500,000	2,500,000	
036101- A038	Travel & Transportation		784,000	200,000	
036101- A039	General		2,569,000	1,221,000	3,000,000
036101- A13	Repairs and Maintenance		1,020,000	50,000	
036101- A130	Transport		200,000		
036101- A131	Machinery and Equipment		350,000		
036101- A132	Furniture and Fixture		250,000	50,000	
036101- A137	Computer Equipment		220,000		
Total-	ZAINAB ALERT RESPONSE AND RECOVERY AGENCY (ZAARA) ISLAMABAD		9,580,000	4,999,000	8,201,000
IB3674 LEGAL AID AND JUSTICE AUTHORITY M/OF HUMAN RIGHTS ISB					
036101- A01	Employees Related Expenses		32,446,000	12,306,000	

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A011	Pay	30	13,898,000	8,006,000	
036101- A011-1	Pay of Officers	(9)	(10,181,000)	(8,006,000)	
036101- A011-2	Pay of Other Staff	(21)	(3,717,000)		
036101- A012	Allowances		18,548,000	4,300,000	
036101- A012-1	Regular Allowances		(16,348,000)	(3,152,000)	
036101- A012-2	Other Allowances (Excluding TA)		(2,200,000)	(1,148,000)	
036101- A03	Operating Expenses		25,650,000	8,380,000	
036101- A031	Fees		90,000		
036101- A032	Communications		350,000	282,000	
036101- A033	Utilities		524,000	450,000	
036101- A034	Occupancy Costs		4,527,000	693,000	
036101- A036	Motor Vehicles		140,000	10,000	
036101- A038	Travel & Transportation		2,343,000	2,412,000	
036101- A039	General		17,676,000	4,533,000	
036101- A09	Physical Assets			608,000	
036101- A095	Purchase of Transport			158,000	
036101- A097	Purchase of Furniture and Fixture			450,000	
036101- A13	Repairs and Maintenance		850,000	350,000	
036101- A130	Transport		250,000	250,000	
036101- A131	Machinery and Equipment		93,000	25,000	
036101- A132	Furniture and Fixture		140,000	75,000	
036101- A133	Buildings and Structure		224,000		
036101- A137	Computer Equipment		143,000		
Total-	LEGAL AID AND JUSTICE AUTHORITY		58,946,000	21,644,000	
	M/OF HUMAN RIGHTS ISB				
IB9256 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (HUMAN RIGHTS DIVISION)					
036101- A01	Employees Related Expenses		145,120,000		83,719,000
036101- A012	Allowances		145,120,000		83,719,000
036101- A012-1	Regular Allowances		(145,120,000)		(83,719,000)
Total-	PROVISION FOR INCREASE IN PAY AND		145,120,000		83,719,000
	ALLOWANCES (HUMAN RIGHTS				
	DIVISION)				

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID8361 HUMAN RIGHTS(MAIN) ISLAMABAD						
036101- A01	Employees Related Expenses			206,013,000	291,395,000	360,200,000
036101- A011	Pay	277	277	108,602,000	128,767,000	196,061,000
036101- A011-1	Pay of Officers	(59)	(59)	(53,201,000)	(75,039,000)	(110,390,000)
036101- A011-2	Pay of Other Staff	(218)	(218)	(55,401,000)	(53,728,000)	(85,671,000)
036101- A012	Allowances			97,411,000	162,628,000	164,139,000
036101- A012-1	Regular Allowances			(81,911,000)	(148,163,000)	(146,639,000)
036101- A012-2	Other Allowances (Excluding TA)			(15,500,000)	(14,465,000)	(17,500,000)
036101- A03	Operating Expenses			122,441,000	102,555,000	160,780,000
036101- A032	Communications			4,630,000	16,171,000	22,630,000
036101- A033	Utilities			17,550,000	19,994,000	18,550,000
036101- A034	Occupancy Costs			45,150,000	41,585,000	35,100,000
036101- A038	Travel & Transportation			31,941,000	11,438,000	23,800,000
036101- A039	General			23,170,000	13,367,000	60,700,000
036101- A04	Employees Retirement Benefits			12,000,000	3,538,000	12,000,000
036101- A041	Pension			12,000,000	3,538,000	12,000,000
036101- A05	Grants, Subsidies and Write off Loans			20,000,000	19,900,000	10,000,000
036101- A052	Grants Domestic			20,000,000	19,900,000	10,000,000
036101- A06	Transfers			105,000,000	68,542,000	45,000,000
036101- A064	Other Transfer Payments			105,000,000	68,542,000	45,000,000
036101- A09	Physical Assets			1,500,000	5,825,000	2,300,000
036101- A092	Computer Equipment			900,000	5,825,000	1,500,000
036101- A096	Purchase of Plant and Machinery			300,000		400,000
036101- A097	Purchase of Furniture and Fixture			300,000		400,000
036101- A12	Civil works				20,627,000	
036101- A124	Building and Structures				20,627,000	
036101- A13	Repairs and Maintenance			56,900,000	55,937,000	20,610,000
036101- A130	Transport			2,050,000	1,276,000	2,000,000
036101- A131	Machinery and Equipment			2,000,000	1,638,000	1,000,000
036101- A132	Furniture and Fixture			1,500,000	328,000	1,000,000
036101- A133	Buildings and Structure			50,000,000	52,279,000	15,000,000
036101- A137	Computer Equipment			1,350,000	416,000	1,610,000
Total-	HUMAN RIGHTS(MAIN) ISLAMABAD			523,854,000	568,319,000	610,890,000
036101	Total- SECRETARIAT/ADMINISTRATION			1,017,181,000	894,275,000	842,310,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS		
				2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

0361	Total-	Administration		1,017,181,000	894,275,000	842,310,000
036	Total-	Administration Of Public Order		1,017,181,000	894,275,000	842,310,000
03	Total-	Public Order And Safety Affairs		1,017,181,000	894,275,000	842,310,000
09	Education Affairs and Services:					
094	Education Services Notdefinable by Level:					
0941	Education Services Notdefinable by Level:					
094101	School for Handicapped / Retarded Person :					
IB5233 IMPROVEMENT OF FACILITIES IN SPECIAL EDUCATION AND MEDICAL CENTERS						
094101- A13	Repairs and Maintenance			180,000,000	49,088,000	
094101- A133	Buildings and Structure			180,000,000	49,088,000	
	Total-	IMPROVEMENT OF FACILITIES IN SPECIAL EDUCATION AND MEDICAL CENTERS		180,000,000	49,088,000	
094101	Total-	School for Handicapped / Retarded Person		180,000,000	49,088,000	
0941	Total-	Education Services Notdefinable by Level		180,000,000	49,088,000	
094	Total-	Education Services Notdefinable by Level		180,000,000	49,088,000	
09	Total-	Education Affairs and Services		180,000,000	49,088,000	
10	Social Protection:					
107	Administration:					
1071	Administration:					
107104	Administration :					
IB3195 NATIONAL COUNCIL OF SOCIAL WELFARE ISLAMABAD						
107104- A01	Employees Related Expenses			15,000,000	13,590,000	9,741,000
107104- A011	Pay	15	10	9,048,000	7,366,000	5,042,000
107104- A011-1	Pay of Officers	(8)	(4)	(6,010,000)	(4,918,000)	(3,042,000)
107104- A011-2	Pay of Other Staff	(7)	(6)	(3,038,000)	(2,448,000)	(2,000,000)
107104- A012	Allowances			5,952,000	6,224,000	4,699,000
107104- A012-1	Regular Allowances			(5,152,000)	(5,691,000)	(3,949,000)
107104- A012-2	Other Allowances (Excluding TA)			(800,000)	(533,000)	(750,000)
107104- A03	Operating Expenses			2,000,000	2,000,000	2,000,000
107104- A034	Occupancy Costs			2,000,000	2,000,000	2,000,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION						DEMANDS FOR GRANTS		
		No of Posts				2023-2024	2023-2024	2024-2025
		2023-24		2024-25		Budget	Revised	Budget
						Estimate	Estimate	Estimate
						Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES								
107104- A04	Employees Retirement Benefits					1,500,000		500,000
107104- A041	Pension					1,500,000		500,000
107104- A05	Grants, Subsidies and Write off Loans					1,500,000	1,441,000	500,000
107104- A052	Grants Domestic					1,500,000	1,441,000	500,000
Total-	NATIONAL COUNCIL OF SOCIAL WELFARE ISLAMABAD					20,000,000	17,031,000	12,741,000
107104	Total-	Administration				20,000,000	17,031,000	12,741,000
1071	Total-	Administration				20,000,000	17,031,000	12,741,000
107	Total-	Administration				20,000,000	17,031,000	12,741,000
108	Others:							
1081	Others:							
108120 Others (Distribution of Winter Clothes) :								
IB3189 SOCIAL SERVICES MEDICAL CENTRE (FGSH) ISLAMABAD								
108120- A01	Employees Related Expenses					6,000,000	5,402,000	8,000,000
108120- A011	Pay	6	6			3,923,000	2,796,000	4,705,000
108120- A011-1	Pay of Officers	(2)	(2)			(2,202,000)	(1,393,000)	(2,500,000)
108120- A011-2	Pay of Other Staff	(4)	(4)			(1,721,000)	(1,403,000)	(2,205,000)
108120- A012	Allowances					2,077,000	2,606,000	3,295,000
108120- A012-1	Regular Allowances					(1,657,000)	(2,076,000)	(2,545,000)
108120- A012-2	Other Allowances (Excluding TA)					(420,000)	(530,000)	(750,000)
108120- A03	Operating Expenses					1,449,000	1,271,000	1,380,000
108120- A032	Communications					60,000	60,000	80,000
108120- A034	Occupancy Costs					1,150,000	972,000	1,000,000
108120- A038	Travel & Transportation					80,000	80,000	90,000
108120- A039	General					159,000	159,000	210,000
108120- A13	Repairs and Maintenance					120,000	120,000	189,000
108120- A130	Transport					40,000	40,000	80,000
108120- A131	Machinery and Equipment					20,000	20,000	50,000
108120- A132	Furniture and Fixture					30,000	30,000	25,000
108120- A137	Computer Equipment					30,000	30,000	34,000
Total-	SOCIAL SERVICES MEDICAL CENTRE (FGSH) ISLAMABAD					7,569,000	6,793,000	9,569,000
IB3190 RURAL COMMUNITY DEVELOPMENT CENTRE PUNJGRAN ISLAMABAD								
108120- A01	Employees Related Expenses					17,000,000	21,163,000	24,000,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A011	Pay	32	32	11,649,000	11,345,000	11,848,000
108120- A011-1	Pay of Officers	(2)	(2)	(2,500,000)	(2,361,000)	(3,038,000)
108120- A011-2	Pay of Other Staff	(30)	(30)	(9,149,000)	(8,984,000)	(8,810,000)
108120- A012	Allowances			5,351,000	9,818,000	12,152,000
108120- A012-1	Regular Allowances			(4,446,000)	(8,863,000)	(10,842,000)
108120- A012-2	Other Allowances (Excluding TA)			(905,000)	(955,000)	(1,310,000)
108120- A03	Operating Expenses			4,257,000	4,856,000	5,510,000
108120- A033	Utilities			120,000	153,000	200,000
108120- A034	Occupancy Costs			3,800,000	4,436,000	4,760,000
108120- A038	Travel & Transportation			90,000	40,000	100,000
108120- A039	General			247,000	227,000	450,000
108120- A04	Employees Retirement Benefits				417,000	
108120- A041	Pension				417,000	
108120- A13	Repairs and Maintenance			140,000	130,000	290,000
108120- A130	Transport			10,000		100,000
108120- A131	Machinery and Equipment			50,000	50,000	50,000
108120- A132	Furniture and Fixture			50,000	50,000	50,000
108120- A137	Computer Equipment			30,000	30,000	90,000
Total-	RURAL COMMUNITY DEVELOPMENT CENTRE PUNJGRAN ISLAMABAD			21,397,000	26,566,000	29,800,000
IB3196 DIRECTORATE GENERAL OF SPECIAL EDUCATION						
108120- A01	Employees Related Expenses			110,000,000	115,559,000	
108120- A011	Pay	108		67,901,000	59,551,000	
108120- A011-1	Pay of Officers	(34)		(39,132,000)	(37,154,000)	
108120- A011-2	Pay of Other Staff	(74)		(28,769,000)	(22,397,000)	
108120- A012	Allowances			42,099,000	56,008,000	
108120- A012-1	Regular Allowances			(32,699,000)	(48,809,000)	
108120- A012-2	Other Allowances (Excluding TA)			(9,400,000)	(7,199,000)	
108120- A03	Operating Expenses			18,087,000	25,536,000	
108120- A032	Communications			920,000	1,210,000	
108120- A033	Utilities			3,000,000	4,100,000	
108120- A034	Occupancy Costs			9,862,000	16,121,000	
108120- A036	Motor Vehicles			10,000	60,000	

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS		
				2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A038	Travel & Transportation			1,600,000	1,640,000	
108120- A039	General			2,695,000	2,405,000	
108120- A04	Employees Retirement Benefits			8,940,000	12,653,000	
108120- A041	Pension			8,940,000	12,653,000	
108120- A05	Grants, Subsidies and Write off Loans			7,228,000	19,928,000	
108120- A052	Grants Domestic			7,228,000	19,928,000	
108120- A06	Transfers			15,000		
108120- A063	Entertainment & Gifts			15,000		
108120- A13	Repairs and Maintenance			730,000	850,000	
108120- A130	Transport			200,000	300,000	
108120- A131	Machinery and Equipment			250,000	350,000	
108120- A132	Furniture and Fixture			150,000	150,000	
108120- A137	Computer Equipment			130,000	50,000	
Total-	DIRECTORATE GENERAL OF SPECIAL EDUCATION			145,000,000	174,526,000	
IB3199 HOUSING COLONY FOR TEACHERS AND STAFF OF DGSE SECTOR I-9/4						
108120- A03	Operating Expenses			800,000		
108120- A033	Utilities			800,000		
108120- A13	Repairs and Maintenance			10,000,000		
108120- A133	Buildings and Structure			10,000,000		
Total-	HOUSING COLONY FOR TEACHERS AND STAFF OF DGSE SECTOR I-9/4			10,800,000		
IB3201 MODEL CHILD WELFARE CENTRE HUMMAK ISLAMABAD						
108120- A01	Employees Related Expenses			13,500,000	16,352,000	18,000,000
108120- A011	Pay	19	19	8,470,000	8,665,000	10,296,000
108120- A011-1	Pay of Officers	(2)	(2)	(1,985,000)	(3,804,000)	(3,919,000)
108120- A011-2	Pay of Other Staff	(17)	(17)	(6,485,000)	(4,861,000)	(6,377,000)
108120- A012	Allowances			5,030,000	7,687,000	7,704,000
108120- A012-1	Regular Allowances			(4,070,000)	(6,883,000)	(6,914,000)
108120- A012-2	Other Allowances (Excluding TA)			(960,000)	(804,000)	(790,000)
108120- A03	Operating Expenses			7,355,000	4,630,000	6,065,000
108120- A032	Communications			160,000	31,000	60,000
108120- A033	Utilities			900,000	1,100,000	900,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS	
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A034	Occupancy Costs		3,500,000	2,800,000	3,500,000
108120- A038	Travel & Transportation		1,480,000	96,000	480,000
108120- A039	General		1,315,000	603,000	1,125,000
108120- A04	Employees Retirement Benefits		10,000	126,000	10,000
108120- A041	Pension		10,000	126,000	10,000
108120- A05	Grants, Subsidies and Write off Loans			800,000	
108120- A052	Grants Domestic			800,000	
108120- A13	Repairs and Maintenance		7,925,000	7,327,000	7,925,000
108120- A130	Transport		450,000	135,000	450,000
108120- A131	Machinery and Equipment		100,000	64,000	100,000
108120- A132	Furniture and Fixture		100,000		100,000
108120- A133	Buildings and Structure		7,000,000	7,000,000	7,000,000
108120- A137	Computer Equipment		75,000	10,000	75,000
108120- A138	General		200,000	118,000	200,000
Total- MODEL CHILD WELFARE CENTRE HUMMAK ISLAMABAD			28,790,000	29,235,000	32,000,000
IB3203 VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS SC-1 ISLAMABAD					
108120- A01	Employees Related Expenses		12,500,000	8,595,000	
108120- A011	Pay	12	8,260,000	4,673,000	
108120- A011-1	Pay of Officers	(5)	(5,030,000)	(3,085,000)	
108120- A011-2	Pay of Other Staff	(7)	(3,230,000)	(1,588,000)	
108120- A012	Allowances		4,240,000	3,922,000	
108120- A012-1	Regular Allowances		(3,550,000)	(3,582,000)	
108120- A012-2	Other Allowances (Excluding TA)		(690,000)	(340,000)	
108120- A03	Operating Expenses		4,320,000	5,862,000	
108120- A032	Communications		60,000	50,000	
108120- A033	Utilities		40,000		
108120- A034	Occupancy Costs		2,660,000	4,598,000	
108120- A038	Travel & Transportation		940,000	994,000	
108120- A039	General		620,000	220,000	
108120- A04	Employees Retirement Benefits		1,460,000	951,000	
108120- A041	Pension		1,460,000	951,000	
108120- A13	Repairs and Maintenance		220,000	179,000	

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A130	Transport			100,000	100,000	
108120- A131	Machinery and Equipment			30,000	10,000	
108120- A132	Furniture and Fixture			20,000	50,000	
108120- A133	Buildings and Structure			10,000		
108120- A137	Computer Equipment			60,000	19,000	
Total-	VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS SC-1 ISLAMABAD			18,500,000	15,587,000	
IB3204 PILOT COMPREHENSIVE COMMUNITY DEVELOPMENT CENTRE SOHAN ISLAMABAD						
108120- A01	Employees Related Expenses			11,500,000	13,288,000	14,400,000
108120- A011	Pay	17	17	7,390,000	7,058,000	7,891,000
108120- A011-1	Pay of Officers	(1)	(1)	(1,500,000)	(1,304,000)	(1,600,000)
108120- A011-2	Pay of Other Staff	(16)	(16)	(5,890,000)	(5,754,000)	(6,291,000)
108120- A012	Allowances			4,110,000	6,230,000	6,509,000
108120- A012-1	Regular Allowances			(3,289,000)	(5,564,000)	(5,679,000)
108120- A012-2	Other Allowances (Excluding TA)			(821,000)	(666,000)	(830,000)
108120- A03	Operating Expenses			2,873,000	3,138,000	2,973,000
108120- A033	Utilities			50,000	50,000	50,000
108120- A034	Occupancy Costs			2,662,000	2,859,000	2,762,000
108120- A038	Travel & Transportation			28,000	101,000	28,000
108120- A039	General			133,000	128,000	133,000
108120- A04	Employees Retirement Benefits				681,000	
108120- A041	Pension				681,000	
108120- A13	Repairs and Maintenance			27,000	10,000	27,000
108120- A131	Machinery and Equipment			10,000	5,000	10,000
108120- A132	Furniture and Fixture			10,000	5,000	10,000
108120- A137	Computer Equipment			7,000		7,000
Total-	PILOT COMPREHENSIVE COMMUNITY DEVELOPMENT CENTRE SOHAN ISLAMABAD			14,400,000	17,117,000	17,400,000
IB3205 NATIONAL TRAINING CENTRE FOR SPECIAL PERSONS G9/2 ISLAMABAD						
108120- A01	Employees Related Expenses			50,000,000	58,471,000	
108120- A011	Pay	70		27,831,000	29,784,000	

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A011-1	Pay of Officers	(13)		(13,000,000)	(8,851,000)	
108120- A011-2	Pay of Other Staff	(57)		(14,831,000)	(20,933,000)	
108120- A012	Allowances			22,169,000	28,687,000	
108120- A012-1	Regular Allowances			(18,180,000)	(24,698,000)	
108120- A012-2	Other Allowances (Excluding TA)			(3,989,000)	(3,989,000)	
108120- A03	Operating Expenses			19,650,000	19,745,000	
108120- A032	Communications			200,000	150,000	
108120- A033	Utilities			2,590,000	4,717,000	
108120- A034	Occupancy Costs			7,000,000	6,895,000	
108120- A036	Motor Vehicles			250,000	207,000	
108120- A038	Travel & Transportation			6,710,000	4,776,000	
108120- A039	General			2,900,000	3,000,000	
108120- A04	Employees Retirement Benefits			800,000	705,000	
108120- A041	Pension			800,000	705,000	
108120- A05	Grants, Subsidies and Write off Loans				2,600,000	
108120- A052	Grants Domestic				2,600,000	
108120- A13	Repairs and Maintenance			1,550,000	1,550,000	
108120- A130	Transport			1,000,000	1,000,000	
108120- A131	Machinery and Equipment			200,000	200,000	
108120- A132	Furniture and Fixture			200,000	200,000	
108120- A137	Computer Equipment			150,000	150,000	
Total-	NATIONAL TRAINING CENTRE FOR SPECIAL PERSONS G9/2 ISLAMABAD			72,000,000	83,071,000	
IB3206 PILOT SCHOOL SOCIAL WORK CENTRE ISLAMABAD						
108120- A01	Employees Related Expenses			3,950,000	1,866,000	2,000,000
108120- A011	Pay	8	8	2,400,000	1,027,000	1,160,000
108120- A011-1	Pay of Officers	(1)		(600,000)		
108120- A011-2	Pay of Other Staff	(7)	(8)	(1,800,000)	(1,027,000)	(1,160,000)
108120- A012	Allowances			1,550,000	839,000	840,000
108120- A012-1	Regular Allowances			(1,465,000)	(839,000)	(730,000)
108120- A012-2	Other Allowances (Excluding TA)			(85,000)		(110,000)
108120- A03	Operating Expenses			1,341,000		1,490,000
108120- A032	Communications			56,000		

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS	
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A034	Occupancy Costs		1,100,000		1,490,000
108120- A038	Travel & Transportation		70,000		
108120- A039	General		115,000		
108120- A13	Repairs and Maintenance		141,000		
108120- A130	Transport		47,000		
108120- A131	Machinery and Equipment		28,000		
108120- A132	Furniture and Fixture		39,000		
108120- A137	Computer Equipment		27,000		
Total-	PILOT SCHOOL SOCIAL WORK CENTRE ISLAMABAD		5,432,000	1,866,000	3,490,000
IB3207 NATIONAL MOBILITY & INDEPENDENCE TRAINING CENTRE ISLAMABAD					
108120- A01	Employees Related Expenses		12,500,000	11,686,000	
108120- A011	Pay	13	7,107,000	6,015,000	
108120- A011-1	Pay of Officers	(1)	(3,707,000)	(2,951,000)	
108120- A011-2	Pay of Other Staff	(12)	(3,400,000)	(3,064,000)	
108120- A012	Allowances		5,393,000	5,671,000	
108120- A012-1	Regular Allowances		(4,432,000)	(5,111,000)	
108120- A012-2	Other Allowances (Excluding TA)		(961,000)	(560,000)	
108120- A03	Operating Expenses		4,257,000	3,523,000	
108120- A032	Communications		85,000	70,000	
108120- A033	Utilities		930,000	930,000	
108120- A034	Occupancy Costs		2,200,000	1,532,000	
108120- A038	Travel & Transportation		480,000	475,000	
108120- A039	General		562,000	516,000	
108120- A04	Employees Retirement Benefits		1,200,000	1,625,000	
108120- A041	Pension		1,200,000	1,625,000	
108120- A13	Repairs and Maintenance		543,000	280,000	
108120- A130	Transport		153,000	26,000	
108120- A131	Machinery and Equipment		120,000	84,000	
108120- A132	Furniture and Fixture		130,000	30,000	
108120- A137	Computer Equipment		140,000	140,000	
Total-	NATIONAL MOBILITY & INDEPENDENCE TRAINING CENTRE ISLAMABAD		18,500,000	17,114,000	

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION		DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024
		2023-24 2024-25	Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3208 REHABILITATION UNIT VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS ISLAMABAD

108120- A01	Employees Related Expenses		10,000,000	8,643,000
108120- A011	Pay	10	7,020,000	4,676,000
108120- A011-1	Pay of Officers	(4)	(4,510,000)	(2,489,000)
108120- A011-2	Pay of Other Staff	(6)	(2,510,000)	(2,187,000)
108120- A012	Allowances		2,980,000	3,967,000
108120- A012-1	Regular Allowances		(2,380,000)	(3,577,000)
108120- A012-2	Other Allowances (Excluding TA)		(600,000)	(390,000)
108120- A03	Operating Expenses		1,995,000	1,147,000
108120- A032	Communications		60,000	54,000
108120- A033	Utilities		60,000	
108120- A034	Occupancy Costs		1,420,000	763,000
108120- A038	Travel & Transportation		180,000	95,000
108120- A039	General		275,000	235,000
108120- A04	Employees Retirement Benefits		10,000	
108120- A041	Pension		10,000	
108120- A13	Repairs and Maintenance		190,000	200,000
108120- A130	Transport		50,000	70,000
108120- A131	Machinery and Equipment		40,000	40,000
108120- A132	Furniture and Fixture		40,000	40,000
108120- A133	Buildings and Structure		10,000	
108120- A137	Computer Equipment		50,000	50,000
Total- REHABILITATION UNIT VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS ISLAMABAD			12,195,000	9,990,000

IB3209 PROVISION OF HOSTEL FACILITIES AT NSEC VHC ISLAMABAD

108120- A01	Employees Related Expenses		8,812,000	8,895,000
108120- A011	Pay	15	5,256,000	4,394,000
108120- A011-1	Pay of Officers	(1)	(787,000)	(262,000)
108120- A011-2	Pay of Other Staff	(14)	(4,469,000)	(4,132,000)
108120- A012	Allowances		3,556,000	4,501,000
108120- A012-1	Regular Allowances		(3,006,000)	(4,001,000)

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A012-2	Other Allowances (Excluding TA)			(550,000)	(500,000)	
108120- A03	Operating Expenses			5,680,000	5,897,000	
108120- A032	Communications			40,000	10,000	
108120- A033	Utilities			900,000	1,823,000	
108120- A034	Occupancy Costs			1,000,000	679,000	
108120- A038	Travel & Transportation			200,000	110,000	
108120- A039	General			3,540,000	3,275,000	
108120- A04	Employees Retirement Benefits				22,000	
108120- A041	Pension				22,000	
108120- A13	Repairs and Maintenance			320,000	206,000	
108120- A131	Machinery and Equipment			150,000	106,000	
108120- A132	Furniture and Fixture			150,000	100,000	
108120- A137	Computer Equipment			20,000		
Total-	PROVISION OF HOSTEL FACILITIES AT NSEC VHC ISLAMABAD			14,812,000	15,020,000	
IB3210 COMMUNITY DEVELOPMENT CENTRE NOON ISLAMABAD						
108120- A01	Employees Related Expenses			10,000,000	11,300,000	11,981,000
108120- A011	Pay	15	15	6,563,000	6,046,000	6,427,000
108120- A011-1	Pay of Officers	(2)	(2)	(1,663,000)	(2,380,000)	(2,650,000)
108120- A011-2	Pay of Other Staff	(13)	(13)	(4,900,000)	(3,666,000)	(3,777,000)
108120- A012	Allowances			3,437,000	5,254,000	5,554,000
108120- A012-1	Regular Allowances			(2,883,000)	(4,771,000)	(4,870,000)
108120- A012-2	Other Allowances (Excluding TA)			(554,000)	(483,000)	(684,000)
108120- A03	Operating Expenses			3,047,000	3,657,000	3,255,000
108120- A032	Communications			40,000		
108120- A033	Utilities			102,000	142,000	130,000
108120- A034	Occupancy Costs			2,558,000	3,158,000	2,825,000
108120- A038	Travel & Transportation			95,000	95,000	110,000
108120- A039	General			252,000	262,000	190,000
108120- A04	Employees Retirement Benefits					590,000
108120- A041	Pension					590,000
108120- A13	Repairs and Maintenance			210,000	185,000	155,000
108120- A130	Transport			80,000	80,000	60,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS	
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A131	Machinery and Equipment		50,000	50,000	40,000
108120- A132	Furniture and Fixture		50,000	50,000	40,000
108120- A137	Computer Equipment		30,000	5,000	15,000
Total-	COMMUNITY DEVELOPMENT CENTRE NOON ISLAMABAD		13,257,000	15,142,000	15,981,000
IB3212 NATIONAL SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPPED CHILDREN					
108120- A01	Employees Related Expenses		64,000,000	71,396,000	
108120- A011	Pay	67	40,710,000	37,849,000	
108120- A011-1	Pay of Officers	(11)	(14,010,000)	(13,654,000)	
108120- A011-2	Pay of Other Staff	(56)	(26,700,000)	(24,195,000)	
108120- A012	Allowances		23,290,000	33,547,000	
108120- A012-1	Regular Allowances		(18,778,000)	(30,101,000)	
108120- A012-2	Other Allowances (Excluding TA)		(4,512,000)	(3,446,000)	
108120- A03	Operating Expenses		20,755,000	21,850,000	
108120- A032	Communications		130,000	130,000	
108120- A033	Utilities		3,120,000	7,220,000	
108120- A034	Occupancy Costs		8,450,000	7,250,000	
108120- A036	Motor Vehicles		100,000	100,000	
108120- A038	Travel & Transportation		7,770,000	6,190,000	
108120- A039	General		1,185,000	960,000	
108120- A04	Employees Retirement Benefits		3,400,000	4,438,000	
108120- A041	Pension		3,400,000	4,438,000	
108120- A13	Repairs and Maintenance		1,845,000	1,710,000	
108120- A130	Transport		1,300,000	1,300,000	
108120- A131	Machinery and Equipment		250,000	200,000	
108120- A132	Furniture and Fixture		215,000	155,000	
108120- A137	Computer Equipment		80,000	55,000	
Total-	NATIONAL SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPPED CHILDREN		90,000,000	99,394,000	
IB3213 NATIONAL SPECIAL EDUCATION CENTRE FOR HEARING ISLAM					
108120- A01	Employees Related Expenses		120,000,000	141,945,000	
108120- A011	Pay	154	76,250,000	75,817,000	

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2023-2024	2023-2024
				2023-24	2024-25	Revised
					Budget	Estimate
					Estimate	Budget
					Rs	Estimate
						Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A011-1	Pay of Officers	(62)		(44,750,000)		(47,008,000)
108120- A011-2	Pay of Other Staff	(92)		(31,500,000)		(28,809,000)
108120- A012	Allowances			43,750,000		66,128,000
108120- A012-1	Regular Allowances			(35,720,000)		(59,305,000)
108120- A012-2	Other Allowances (Excluding TA)			(8,030,000)		(6,823,000)
108120- A03	Operating Expenses			34,000,000		38,586,000
108120- A032	Communications			410,000		275,000
108120- A033	Utilities			4,600,000		6,238,000
108120- A034	Occupancy Costs			17,200,000		21,390,000
108120- A036	Motor Vehicles			500,000		342,000
108120- A038	Travel & Transportation			7,500,000		7,841,000
108120- A039	General			3,790,000		2,500,000
108120- A04	Employees Retirement Benefits			2,500,000		3,212,000
108120- A041	Pension			2,500,000		3,212,000
108120- A05	Grants, Subsidies and Write off Loans					11,400,000
108120- A052	Grants Domestic					11,400,000
108120- A13	Repairs and Maintenance			2,500,000		3,070,000
108120- A130	Transport			2,000,000		2,600,000
108120- A131	Machinery and Equipment			100,000		100,000
108120- A132	Furniture and Fixture			320,000		320,000
108120- A137	Computer Equipment			50,000		50,000
108120- A138	General			30,000		
Total-	NATIONAL SPECIAL EDUCATION			159,000,000		198,213,000
	CENTRE FOR HEARING ISLAM					
IB3214 WOMEN WELFARE AND DEVELOPMENT CENTRE ISLAMABAD						
108120- A01	Employees Related Expenses			27,000,000		30,000,000
108120- A011	Pay	41	41	16,432,000		16,435,000
108120- A011-1	Pay of Officers	(6)	(6)	(4,382,000)		(4,635,000)
108120- A011-2	Pay of Other Staff	(35)	(35)	(12,050,000)		(11,800,000)
108120- A012	Allowances			10,568,000		13,565,000
108120- A012-1	Regular Allowances			(9,093,000)		(11,643,000)
108120- A012-2	Other Allowances (Excluding TA)			(1,475,000)		(1,922,000)
108120- A03	Operating Expenses			6,018,000		7,560,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A031	Fees				30,000	20,000
108120- A032	Communications			260,000	331,000	590,000
108120- A033	Utilities			550,000	930,000	700,000
108120- A034	Occupancy Costs			4,363,000	3,538,000	5,025,000
108120- A038	Travel & Transportation			320,000	298,000	275,000
108120- A039	General			525,000	405,000	950,000
108120- A04	Employees Retirement Benefits			100,000		25,000
108120- A041	Pension			100,000		25,000
108120- A13	Repairs and Maintenance			7,420,000	7,481,000	5,415,000
108120- A130	Transport			150,000	150,000	500,000
108120- A131	Machinery and Equipment			150,000	225,000	300,000
108120- A132	Furniture and Fixture			50,000	97,000	300,000
108120- A133	Buildings and Structure			7,000,000	6,999,000	4,230,000
108120- A137	Computer Equipment			60,000		60,000
108120- A138	General			10,000	10,000	25,000
Total-	WOMEN WELFARE AND DEVELOPMENT CENTRE ISLAMABAD			40,538,000	38,589,000	43,000,000
IB3215 COUNCIL ON RIGHTS OF PERSONS WITH DISABILITIES (CRPD)						
108120- A01	Employees Related Expenses			11,655,000	11,478,000	15,000,000
108120- A011	Pay	8	8	7,250,000	6,181,000	7,550,000
108120- A011-1	Pay of Officers	(2)	(2)	(3,750,000)	(3,382,000)	(4,000,000)
108120- A011-2	Pay of Other Staff	(6)	(6)	(3,500,000)	(2,799,000)	(3,550,000)
108120- A012	Allowances			4,405,000	5,297,000	7,450,000
108120- A012-1	Regular Allowances			(3,544,000)	(4,693,000)	(6,050,000)
108120- A012-2	Other Allowances (Excluding TA)			(861,000)	(604,000)	(1,400,000)
108120- A03	Operating Expenses			4,715,000	3,329,000	4,270,000
108120- A032	Communications			170,000	82,000	250,000
108120- A033	Utilities			1,000,000	940,000	1,000,000
108120- A034	Occupancy Costs			2,500,000	1,527,000	1,000,000
108120- A038	Travel & Transportation			530,000	350,000	950,000
108120- A039	General			515,000	430,000	1,070,000
108120- A04	Employees Retirement Benefits			3,170,000	2,327,000	
108120- A041	Pension			3,170,000	2,327,000	

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A13	Repairs and Maintenance		415,000	245,000	730,000
108120- A130	Transport		125,000	125,000	200,000
108120- A131	Machinery and Equipment		100,000	70,000	100,000
108120- A132	Furniture and Fixture		50,000		100,000
108120- A133	Buildings and Structure		10,000		100,000
108120- A137	Computer Equipment		100,000	50,000	200,000
108120- A138	General		30,000		30,000
Total-	COUNCIL ON RIGHTS OF PERSONS WITH DISABILITIES (CRPD)		19,955,000	17,379,000	20,000,000
IB3216 NATIONAL SPECIAL EDUCATION CENTRE FOR PHC ISLAMABAD					
108120- A01	Employees Related Expenses		40,000,000	56,622,000	
108120- A011	Pay 68		25,283,000	30,713,000	
108120- A011-1	Pay of Officers (21)		(15,200,000)	(15,589,000)	
108120- A011-2	Pay of Other Staff (47)		(10,083,000)	(15,124,000)	
108120- A012	Allowances		14,717,000	25,909,000	
108120- A012-1	Regular Allowances		(11,022,000)	(23,735,000)	
108120- A012-2	Other Allowances (Excluding TA)		(3,695,000)	(2,174,000)	
108120- A03	Operating Expenses		26,105,000	23,032,000	
108120- A032	Communications		206,000	145,000	
108120- A033	Utilities		6,500,000	8,081,000	
108120- A034	Occupancy Costs		7,000,000	4,793,000	
108120- A038	Travel & Transportation		10,720,000	9,114,000	
108120- A039	General		1,679,000	899,000	
108120- A04	Employees Retirement Benefits		1,320,000	1,300,000	
108120- A041	Pension		1,320,000	1,300,000	
108120- A05	Grants, Subsidies and Write off Loans		620,000	2,600,000	
108120- A052	Grants Domestic		620,000	2,600,000	
108120- A13	Repairs and Maintenance		1,955,000	1,890,000	
108120- A130	Transport		1,515,000	1,515,000	
108120- A131	Machinery and Equipment		100,000	100,000	
108120- A132	Furniture and Fixture		200,000	200,000	
108120- A137	Computer Equipment		90,000	25,000	
108120- A138	General		50,000	50,000	
Total-	NATIONAL SPECIAL EDUCATION CENTRE FOR PHC ISLAMABAD		70,000,000	85,444,000	

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION		DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024
		2023-24 2024-25	Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3217 NATIONAL BRAILLE PRESS ISLAMABAD

108120- A01	Employees Related Expenses		9,000,000	10,879,000
108120- A011	Pay	14	5,432,000	5,435,000
108120- A011-1	Pay of Officers	(1)	(600,000)	(606,000)
108120- A011-2	Pay of Other Staff	(13)	(4,832,000)	(4,829,000)
108120- A012	Allowances		3,568,000	5,444,000
108120- A012-1	Regular Allowances		(3,168,000)	(4,850,000)
108120- A012-2	Other Allowances (Excluding TA)		(400,000)	(594,000)
108120- A03	Operating Expenses		3,170,000	2,950,000
108120- A032	Communications		90,000	60,000
108120- A033	Utilities		500,000	500,000
108120- A034	Occupancy Costs		1,700,000	1,700,000
108120- A038	Travel & Transportation		75,000	75,000
108120- A039	General		805,000	615,000
108120- A13	Repairs and Maintenance		220,000	220,000
108120- A131	Machinery and Equipment		85,000	85,000
108120- A132	Furniture and Fixture		75,000	75,000
108120- A137	Computer Equipment		60,000	60,000
Total- NATIONAL BRAILLE PRESS ISLAMABAD			12,390,000	14,049,000

IB3218 REHABILITATION CENTER FOR CHILDREN WITH DEVELOPMENT DISORDERS ISLAMABAD

108120- A01	Employees Related Expenses		60,000,000	70,196,000
108120- A011	Pay	78	37,410,000	37,206,000
108120- A011-1	Pay of Officers	(24)	(19,280,000)	(17,654,000)
108120- A011-2	Pay of Other Staff	(54)	(18,130,000)	(19,552,000)
108120- A012	Allowances		22,590,000	32,990,000
108120- A012-1	Regular Allowances		(17,657,000)	(29,628,000)
108120- A012-2	Other Allowances (Excluding TA)		(4,933,000)	(3,362,000)
108120- A03	Operating Expenses		15,382,000	17,532,000
108120- A032	Communications		216,000	100,000
108120- A033	Utilities		1,252,000	1,750,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A034	Occupancy Costs			7,801,000	9,295,000	
108120- A036	Motor Vehicles			1,000		
108120- A038	Travel & Transportation			5,164,000	5,664,000	
108120- A039	General			948,000	723,000	
108120- A04	Employees Retirement Benefits			4,401,000	6,801,000	
108120- A041	Pension			4,401,000	6,801,000	
108120- A05	Grants, Subsidies and Write off Loans			3,000	9,401,000	
108120- A052	Grants Domestic			3,000	9,401,000	
108120- A13	Repairs and Maintenance			1,214,000	1,258,000	
108120- A130	Transport			803,000	1,003,000	
108120- A131	Machinery and Equipment			200,000	150,000	
108120- A132	Furniture and Fixture			200,000	100,000	
108120- A133	Buildings and Structure			1,000		
108120- A137	Computer Equipment			10,000	5,000	
Total-	REHABILITATION CENTER FOR CHILDREN WITH DEVELOPMENT DISORDERS ISLAMABAD			81,000,000	105,188,000	
IB3219 NATIONAL INSTITUTE OF SPECIAL EDUCATION						
108120- A01	Employees Related Expenses			35,000,000	34,848,000	
108120- A011	Pay	36		22,525,000	18,302,000	
108120- A011-1	Pay of Officers	(15)		(17,465,000)	(13,238,000)	
108120- A011-2	Pay of Other Staff	(21)		(5,060,000)	(5,064,000)	
108120- A012	Allowances			12,475,000	16,546,000	
108120- A012-1	Regular Allowances			(10,475,000)	(14,653,000)	
108120- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(1,893,000)	
108120- A03	Operating Expenses			7,306,000	8,747,000	
108120- A032	Communications			360,000	320,000	
108120- A033	Utilities			925,000	1,957,000	
108120- A034	Occupancy Costs			3,734,000	4,684,000	
108120- A036	Motor Vehicles			1,000		
108120- A038	Travel & Transportation			950,000	578,000	
108120- A039	General			1,336,000	1,208,000	
108120- A04	Employees Retirement Benefits			1,495,000	2,732,000	

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A041	Pension		1,495,000	2,732,000	
108120- A13	Repairs and Maintenance		1,366,000	569,000	
108120- A130	Transport		650,000	200,000	
108120- A131	Machinery and Equipment		70,000	70,000	
108120- A132	Furniture and Fixture		70,000	168,000	
108120- A133	Buildings and Structure		1,000		
108120- A137	Computer Equipment		575,000	131,000	
Total-	NATIONAL INSTITUTE OF SPECIAL EDUCATION		45,167,000	46,896,000	
IB3220 NATIONAL LIBRARY & RESOURCE CENTRE ISLAMABAD					
108120- A01	Employees Related Expenses		13,500,000	20,066,000	
108120- A011	Pay	25	8,700,000	10,447,000	
108120- A011-1	Pay of Officers	(5)	(3,500,000)	(4,750,000)	
108120- A011-2	Pay of Other Staff	(20)	(5,200,000)	(5,697,000)	
108120- A012	Allowances		4,800,000	9,619,000	
108120- A012-1	Regular Allowances		(3,840,000)	(8,649,000)	
108120- A012-2	Other Allowances (Excluding TA)		(960,000)	(970,000)	
108120- A03	Operating Expenses		7,012,000	6,561,000	
108120- A032	Communications		250,000	130,000	
108120- A033	Utilities		2,400,000	1,714,000	
108120- A034	Occupancy Costs		2,200,000	2,745,000	
108120- A038	Travel & Transportation		450,000	280,000	
108120- A039	General		1,712,000	1,692,000	
108120- A04	Employees Retirement Benefits		51,000		
108120- A041	Pension		51,000		
108120- A05	Grants, Subsidies and Write off Loans		7,000		
108120- A052	Grants Domestic		7,000		
108120- A13	Repairs and Maintenance		430,000	390,000	
108120- A130	Transport		100,000	100,000	
108120- A131	Machinery and Equipment		150,000	150,000	
108120- A132	Furniture and Fixture		90,000	90,000	
108120- A137	Computer Equipment		90,000	50,000	
Total-	NATIONAL LIBRARY & RESOURCE CENTRE ISLAMABAD		21,000,000	27,017,000	

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB3221 SOCIAL WELFARE TRAINING INSTITUTE ISLAMABAD						
108120- A01	Employees Related Expenses			16,500,000	21,854,000	25,000,000
108120- A011	Pay	24	24	9,248,000	11,693,000	13,780,000
108120- A011-1	Pay of Officers	(6)	(6)	(4,100,000)	(4,740,000)	(5,520,000)
108120- A011-2	Pay of Other Staff	(18)	(18)	(5,148,000)	(6,953,000)	(8,260,000)
108120- A012	Allowances			7,252,000	10,161,000	11,220,000
108120- A012-1	Regular Allowances			(6,432,000)	(9,132,000)	(10,020,000)
108120- A012-2	Other Allowances (Excluding TA)			(820,000)	(1,029,000)	(1,200,000)
108120- A03	Operating Expenses			8,650,000	7,428,000	5,710,000
108120- A032	Communications			210,000	115,000	75,000
108120- A033	Utilities			400,000	300,000	140,000
108120- A034	Occupancy Costs			6,245,000	6,220,000	4,980,000
108120- A038	Travel & Transportation			350,000	119,000	110,000
108120- A039	General			1,445,000	674,000	405,000
108120- A04	Employees Retirement Benefits					1,140,000
108120- A041	Pension					1,140,000
108120- A13	Repairs and Maintenance			350,000	232,000	150,000
108120- A130	Transport			80,000	25,000	25,000
108120- A131	Machinery and Equipment			150,000	127,000	70,000
108120- A132	Furniture and Fixture			50,000	55,000	30,000
108120- A137	Computer Equipment			50,000	25,000	20,000
108120- A138	General			20,000		5,000
Total-	SOCIAL WELFARE TRAINING INSTITUTE ISLAMABAD			25,500,000	29,514,000	32,000,000
108120	Total-	Others (Distribution of Winter Clothes)		947,202,000	1,073,710,000	203,240,000
1081	Total-	Others		947,202,000	1,073,710,000	203,240,000
108	Total-	Others		947,202,000	1,073,710,000	203,240,000
10	Total-	Social Protection		967,202,000	1,090,741,000	215,981,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			2,164,383,000	2,034,104,000	1,058,291,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
03	Public Order And Safety Affairs:					
036	Administration Of Public Order:					
0361	Administration:					
036101	SECRETARIAT/ADMINISTRATION :					
LO4002	HUMAN RIGHTS REGIONAL OFFICE LAHORE					
036101- A01	Employees Related Expenses			15,000,000	16,837,000	20,000,000
036101- A011	Pay	16	16	9,095,000	8,857,000	10,166,000
036101- A011-1	Pay of Officers	(6)	(5)	(5,388,000)	(5,396,000)	(6,440,000)
036101- A011-2	Pay of Other Staff	(10)	(11)	(3,707,000)	(3,461,000)	(3,726,000)
036101- A012	Allowances			5,905,000	7,980,000	9,834,000
036101- A012-1	Regular Allowances			(4,782,000)	(7,181,000)	(8,706,000)
036101- A012-2	Other Allowances (Excluding TA)			(1,123,000)	(799,000)	(1,128,000)
036101- A03	Operating Expenses			8,940,000	7,836,000	7,375,000
036101- A032	Communications			285,000	285,000	300,000
036101- A033	Utilities			580,000	580,000	640,000
036101- A034	Occupancy Costs			7,265,000	6,297,000	5,005,000
036101- A038	Travel & Transportation			380,000	279,000	830,000
036101- A039	General			430,000	395,000	600,000
036101- A04	Employees Retirement Benefits			50,000		2,355,000
036101- A041	Pension			50,000		2,355,000
036101- A13	Repairs and Maintenance			310,000	256,000	270,000
036101- A130	Transport			50,000	49,000	60,000
036101- A131	Machinery and Equipment			100,000	98,000	100,000
036101- A132	Furniture and Fixture			100,000	49,000	50,000
036101- A137	Computer Equipment			60,000	60,000	60,000
Total-	HUMAN RIGHTS REGIONAL OFFICE LAHORE			24,300,000	24,929,000	30,000,000
036101	Total-	SECRETARIAT/ADMINISTRATION		24,300,000	24,929,000	30,000,000
0361	Total-	Administration		24,300,000	24,929,000	30,000,000
036	Total-	Administration Of Public Order		24,300,000	24,929,000	30,000,000
03	Total-	Public Order And Safety Affairs		24,300,000	24,929,000	30,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			24,300,000	24,929,000	30,000,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
03	Public Order And Safety Affairs:						
036	Administration Of Public Order:						
0361	Administration:						
036101	SECRETARIAT/ADMINISTRATION :						
PR1060 HUMAN RIGHTS REGIONAL OFFICE PESHAWAR							
036101- A01	Employees Related Expenses			11,000,000	14,810,000	15,000,000	
036101- A011	Pay	13	13	7,509,000	7,509,000	8,199,000	
036101- A011-1	Pay of Officers	(5)	(5)	(3,909,000)	(3,909,000)	(4,349,000)	
036101- A011-2	Pay of Other Staff	(8)	(8)	(3,600,000)	(3,600,000)	(3,850,000)	
036101- A012	Allowances			3,491,000	7,301,000	6,801,000	
036101- A012-1	Regular Allowances			(2,841,000)	(6,588,000)	(6,151,000)	
036101- A012-2	Other Allowances (Excluding TA)			(650,000)	(713,000)	(650,000)	
036101- A03	Operating Expenses			7,358,000	3,032,000	6,400,000	
036101- A032	Communications			365,000	365,000	486,000	
036101- A033	Utilities			205,000	205,000	320,000	
036101- A034	Occupancy Costs			5,600,000	1,350,000	3,808,000	
036101- A036	Motor Vehicles					6,000	
036101- A038	Travel & Transportation			393,000	317,000	700,000	
036101- A039	General			795,000	795,000	1,080,000	
036101- A04	Employees Retirement Benefits					1,000,000	
036101- A041	Pension					1,000,000	
036101- A13	Repairs and Maintenance			242,000	282,000	600,000	
036101- A130	Transport			150,000	150,000	150,000	
036101- A131	Machinery and Equipment			35,000	75,000	100,000	
036101- A132	Furniture and Fixture			35,000	35,000	90,000	
036101- A133	Buildings and Structure					150,000	
036101- A137	Computer Equipment			22,000	22,000	110,000	
Total-	HUMAN RIGHTS REGIONAL OFFICE PESHAWAR			18,600,000	18,124,000	23,000,000	
036101	Total-	SECRETARIAT/ADMINISTRATION		18,600,000	18,124,000	23,000,000	
0361	Total-	Administration		18,600,000	18,124,000	23,000,000	
036	Total-	Administration Of Public Order		18,600,000	18,124,000	23,000,000	
03	Total-	Public Order And Safety Affairs		18,600,000	18,124,000	23,000,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			18,600,000	18,124,000	23,000,000	

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
03	Public Order And Safety Affairs:					
036	Administration Of Public Order:					
0361	Administration:					
036101	SECRETARIAT/ADMINISTRATION :					
KA3025	HUMAN RIGHTS REGIONAL OFFICE KARACHI					
036101- A01	Employees Related Expenses			11,000,000	13,422,000	15,000,000
036101- A011	Pay	14	14	6,700,000	6,822,000	8,054,000
036101- A011-1	Pay of Officers	(5)	(5)	(3,800,000)	(3,738,000)	(4,754,000)
036101- A011-2	Pay of Other Staff	(9)	(9)	(2,900,000)	(3,084,000)	(3,300,000)
036101- A012	Allowances			4,300,000	6,600,000	6,946,000
036101- A012-1	Regular Allowances			(3,132,000)	(5,591,000)	(5,671,000)
036101- A012-2	Other Allowances (Excluding TA)			(1,168,000)	(1,009,000)	(1,275,000)
036101- A03	Operating Expenses			9,265,000	7,939,000	9,675,000
036101- A032	Communications			240,000	215,000	280,000
036101- A033	Utilities			470,000	330,000	470,000
036101- A034	Occupancy Costs			7,175,000	6,278,000	7,480,000
036101- A038	Travel & Transportation			810,000	640,000	810,000
036101- A039	General			570,000	476,000	635,000
036101- A13	Repairs and Maintenance			460,000	215,000	325,000
036101- A130	Transport			170,000	10,000	50,000
036101- A131	Machinery and Equipment			100,000	100,000	150,000
036101- A132	Furniture and Fixture			100,000	25,000	50,000
036101- A137	Computer Equipment			90,000	80,000	75,000
Total-	HUMAN RIGHTS REGIONAL OFFICE KARACHI			20,725,000	21,576,000	25,000,000
036101	Total-	SECRETARIAT/ADMINISTRATION		20,725,000	21,576,000	25,000,000
0361	Total-	Administration		20,725,000	21,576,000	25,000,000
036	Total-	Administration Of Public Order		20,725,000	21,576,000	25,000,000
03	Total-	Public Order And Safety Affairs		20,725,000	21,576,000	25,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			20,725,000	21,576,000	25,000,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
03	Public Order And Safety Affairs:						
036	Administration Of Public Order:						
0361	Administration:						
036101	SECRETARIAT/ADMINISTRATION :						
QA9009 HUMAN RIGHTS REGIONAL OFFICE QUETTA							
036101- A01	Employees Related Expenses			8,500,000	11,711,000	15,000,000	
036101- A011	Pay	13	13	4,750,000	6,014,000	6,469,000	
036101- A011-1	Pay of Officers	(4)	(4)	(2,000,000)	(2,908,000)	(3,032,000)	
036101- A011-2	Pay of Other Staff	(9)	(9)	(2,750,000)	(3,106,000)	(3,437,000)	
036101- A012	Allowances			3,750,000	5,697,000	8,531,000	
036101- A012-1	Regular Allowances			(3,200,000)	(4,807,000)	(7,281,000)	
036101- A012-2	Other Allowances (Excluding TA)			(550,000)	(890,000)	(1,250,000)	
036101- A03	Operating Expenses			5,995,000	5,436,000	7,225,000	
036101- A032	Communications			190,000	152,000	250,000	
036101- A033	Utilities			330,000	271,000	408,000	
036101- A034	Occupancy Costs			4,700,000	4,464,000	5,612,000	
036101- A038	Travel & Transportation			355,000	345,000	485,000	
036101- A039	General			420,000	204,000	470,000	
036101- A13	Repairs and Maintenance			170,000	140,000	275,000	
036101- A130	Transport			60,000	60,000	100,000	
036101- A131	Machinery and Equipment			40,000	40,000	80,000	
036101- A132	Furniture and Fixture			40,000	40,000	80,000	
036101- A137	Computer Equipment			30,000		15,000	
Total-	HUMAN RIGHTS REGIONAL OFFICE QUETTA			14,665,000	17,287,000	22,500,000	
036101	Total-	SECRETARIAT/ADMINISTRATION		14,665,000	17,287,000	22,500,000	
0361	Total-	Administration		14,665,000	17,287,000	22,500,000	
036	Total-	Administration Of Public Order		14,665,000	17,287,000	22,500,000	
03	Total-	Public Order And Safety Affairs		14,665,000	17,287,000	22,500,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			14,665,000	17,287,000	22,500,000	
TOTAL - DEMAND				2,242,673,000	2,116,020,000	1,158,791,000	

NO. 052.- NATIONAL COMISSION FOR HUMAN RIGHTS

DEMANDS FOR GRANTS

DEMAND NO. 052

(FC21H10)

NATIONAL COMISSION FOR HUMAN RIGHTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **NATIONAL COMISSION FOR HUMAN RIGHTS.**

Voted

Rs. 183,711,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HUMAN RIGHTS .**

		2023-2024	2023-2024	2024-2025
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order	172,870,000	172,870,000	183,711,000
	Total	172,870,000	172,870,000	183,711,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	104,870,000	107,870,000	112,849,000
A011	Pay	54,000,000	59,000,000	62,000,000
A011-1	Pay of Officers	(40,000,000)	(42,000,000)	(44,000,000)
A011-2	Pay of Other Staff	(14,000,000)	(17,000,000)	(18,000,000)
A012	Allowances	50,870,000	48,870,000	50,849,000
A012-1	Regular Allowances	(41,870,000)	(37,578,000)	(49,295,000)
A012-2	Other Allowances (Excluding TA)	(9,000,000)	(11,292,000)	(1,554,000)
A03	Operating Expenses	68,000,000	65,000,000	70,862,000
	Total	172,870,000	172,870,000	183,711,000

NO. 052.- FC21H10 NATIONAL COMISSION FOR HUMAN RIGHTS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	Public Order And Safety Affairs:				
036	Administration Of Public Order:				
0361	Administration:				
036101	SECRETARIAT/ADMINISTRATION :				
IB9200 NATIONAL COMMISSION FOR HUMAN RIGHTS					
036101- A01	Employees Related Expenses		93,170,000	107,870,000	100,554,000
036101- A011	Pay		54,000,000	59,000,000	62,000,000
036101- A011-1	Pay of Officers		(40,000,000)	(42,000,000)	(44,000,000)
036101- A011-2	Pay of Other Staff		(14,000,000)	(17,000,000)	(18,000,000)
036101- A012	Allowances		39,170,000	48,870,000	38,554,000
036101- A012-1	Regular Allowances		(30,170,000)	(37,578,000)	(37,000,000)
036101- A012-2	Other Allowances (Excluding TA)		(9,000,000)	(11,292,000)	(1,554,000)
036101- A03	Operating Expenses		68,000,000	65,000,000	70,862,000
036101- A039	General		68,000,000	65,000,000	70,862,000
Total-	NATIONAL COMMISSION FOR HUMAN RIGHTS		161,170,000	172,870,000	171,416,000
IB9400 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL COMMISSION FOR HUMAN RIGHTS)					
036101- A01	Employees Related Expenses		11,700,000		12,295,000
036101- A012	Allowances		11,700,000		12,295,000
036101- A012-1	Regular Allowances		(11,700,000)		(12,295,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL COMMISSION FOR HUMAN RIGHTS)		11,700,000		12,295,000
036101	Total-	SECRETARIAT/ADMINISTRATION	172,870,000	172,870,000	183,711,000
0361	Total-	Administration	172,870,000	172,870,000	183,711,000
036	Total-	Administration Of Public Order	172,870,000	172,870,000	183,711,000
03	Total-	Public Order And Safety Affairs	172,870,000	172,870,000	183,711,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		172,870,000	172,870,000	183,711,000
TOTAL - DEMAND			172,870,000	172,870,000	183,711,000

NO. 053.- NATIONAL COMMISSION ON THE RIGHTS OF CHILD

DEMANDS FOR GRANTS

DEMAND NO. 053

(FC21N27)

NATIONAL COMMISSION ON THE RIGHTS OF CHILD

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the NATIONAL COMMISSION ON THE RIGHTS OF CHILD.

Voted

Rs. 81,300,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF HUMAN RIGHTS .

		2023-2024	2023-2024	2024-2025
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order			81,300,000
	Total			81,300,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			66,300,000
A011	Pay			33,000,000
A011-1	Pay of Officers			(28,800,000)
A011-2	Pay of Other Staff			(4,200,000)
A012	Allowances			33,300,000
A012-1	Regular Allowances			(31,900,000)
A012-2	Other Allowances (Excluding TA)			(1,400,000)
A03	Operating Expenses			15,000,000
	Total			81,300,000

III. - DETAILS are as follows :-

		No of Posts	2023-2024	2023-2024	2024-2025
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	Public Order And Safety Affairs:				
036	Administration Of Public Order:				
0361	Administration:				
036101	SECRETARIAT/ADMINISTRATION :				
IB0762 NATIONAL COMMISSION ON THE RIGHTS OF CHILD NCRC (AUTONOMOUS)					
036101- A01	Employees Related Expenses				60,000,000
036101- A011	Pay				33,000,000
036101- A011-1	Pay of Officers				(28,800,000)
036101- A011-2	Pay of Other Staff				(4,200,000)
036101- A012	Allowances				27,000,000
036101- A012-1	Regular Allowances				(25,600,000)
036101- A012-2	Other Allowances (Excluding TA)				(1,400,000)
036101- A03	Operating Expenses				15,000,000
036101- A039	General				15,000,000
Total-	NATIONAL COMMISSION ON THE RIGHTS OF CHILD NCRC (AUTONOMOUS)				75,000,000
IB2421 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL COMMISSION ON THE RIGHTS OF CHILD)(AUTONOMOUS)					
036101- A01	Employees Related Expenses				6,300,000
036101- A012	Allowances				6,300,000
036101- A012-1	Regular Allowances				(6,300,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL COMMISSION ON THE RIGHTS OF CHILD)(AUTONOMOUS)				6,300,000
036101	Total-	SECRETARIAT/ADMINISTRATION			81,300,000
0361	Total-	Administration			81,300,000
036	Total-	Administration Of Public Order			81,300,000
03	Total-	Public Order And Safety Affairs			81,300,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES				81,300,000
TOTAL - DEMAND					81,300,000

NO. 054.- NATIONAL COMMISSION ON THE STATUS OF WOM EN

DEMANDS FOR GRANTS

DEMAND NO. 054

(FC21N26)

NATIONAL COMMISSION ON THE STATUS OF WOM EN

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the NATIONAL COMMISSION ON THE STATUS OF WOM EN.

Voted

Rs. 118,316,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF HUMAN RIGHTS .

		2023-2024	2023-2024	2024-2025
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order			118,316,000
	Total			118,316,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			78,316,000
A011	Pay			33,200,000
A011-1	Pay of Officers			(25,000,000)
A011-2	Pay of Other Staff			(8,200,000)
A012	Allowances			45,116,000
A012-1	Regular Allowances			(40,316,000)
A012-2	Other Allowances (Excluding TA)			(4,800,000)
A03	Operating Expenses			40,000,000
	Total			118,316,000

III. - DETAILS are as follows :-

		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	Public Order And Safety Affairs:				
036	Administration Of Public Order:				
0361	Administration:				
036101	SECRETARIAT/ADMINISTRATION :				
IB2371 NATIONAL COMMISSION ON THE STATUS OF WOMEN (AUTONOMOUS)					
036101- A01	Employees Related Expenses				70,000,000
036101- A011	Pay				33,200,000
036101- A011-1	Pay of Officers				(25,000,000)
036101- A011-2	Pay of Other Staff				(8,200,000)
036101- A012	Allowances				36,800,000
036101- A012-1	Regular Allowances				(32,000,000)
036101- A012-2	Other Allowances (Excluding TA)				(4,800,000)
036101- A03	Operating Expenses				40,000,000
036101- A039	General				40,000,000
Total- NATIONAL COMMISSION ON THE STATUS OF WOMEN (AUTONOMOUS)					110,000,000
IB2420 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL COMMISSION ON THE STATUS OF WOMEN)(AUTONOMOUS)					
036101- A01	Employees Related Expenses				8,316,000
036101- A012	Allowances				8,316,000
036101- A012-1	Regular Allowances				(8,316,000)
Total- PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL COMMISSION ON THE STATUS OF WOMEN)(AUTONOMOUS)					8,316,000
036101	Total-	SECRETARIAT/ADMINISTRATION			118,316,000
0361	Total-	Administration			118,316,000
036	Total-	Administration Of Public Order			118,316,000
03	Total-	Public Order And Safety Affairs			118,316,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES					118,316,000
TOTAL - DEMAND					118,316,000

SECTION XV
MINISTRY OF INDUSTRIES AND PRODUCTION

2024-2025
Budget
Estimate
(Rupees in Thousand)

Demands presented on behalf of the Ministry of Industries
and Production

Current Expenditure on Revenue Account

55 Industries and Production Division	75,931,177

Total :	75,931,177

NO. 055.- INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 055

(FC21M08)

INDUSTRIES AND PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the INDUSTRIES AND PRODUCTION DIVISION.

Voted

Rs. 75,931,177,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF INDUSTRIES AND PRODUCTION .

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	25,000,000,000	25,000,000,000	3,000,000,000
041	General Economic,Commercial & Labour Affairs	35,000,000,000	35,000,000,000	65,000,000,000
044	Mining and Manufacturing	2,182,395,000	2,182,395,000	7,931,177,000
	Total	62,182,395,000	62,182,395,000	75,931,177,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,592,871,000	1,564,261,000	1,829,502,000
A011	Pay	662,682,000	661,106,000	718,550,000
A011-1	Pay of Officers	(467,479,000)	(461,676,000)	(515,150,000)
A011-2	Pay of Other Staff	(195,203,000)	(199,430,000)	(203,400,000)
A012	Allowances	930,189,000	903,155,000	1,110,952,000
A012-1	Regular Allowances	(641,668,000)	(599,627,000)	(795,147,000)
A012-2	Other Allowances (Excluding TA)	(288,521,000)	(303,528,000)	(315,805,000)
A03	Operating Expenses	562,084,000	568,215,000	617,425,000
A04	Employees Retirement Benefits	13,500,000	18,915,000	15,700,000
A05	Grants, Subsidies and Write off Loans	60,011,000,000	60,019,111,000	73,463,000,000
A09	Physical Assets		5,653,000	
A13	Repairs and Maintenance	2,940,000	6,240,000	5,550,000
	Total	62,182,395,000	62,182,395,000	75,931,177,000

NO. 055.- FC21M08INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2023-2024	2023-2024	2024-2025
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011212	Subsidies and Miscellaneous Expenditure :				
IB3230 PRODUCTION & SUPPLY OF UREA FERTILIZER					
011212- A05	Grants, Subsidies and Write off Loans		25,000,000,000	25,000,000,000	3,000,000,000
011212- A051	Subsidies		25,000,000,000	25,000,000,000	3,000,000,000
	Total-	PRODUCTION & SUPPLY OF UREA FERTILIZER	25,000,000,000	25,000,000,000	3,000,000,000
011212	Total-	Subsidies and Miscellaneous Expenditure	25,000,000,000	25,000,000,000	3,000,000,000
0112	Total-	Financial and Fiscal Affairs	25,000,000,000	25,000,000,000	3,000,000,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	25,000,000,000	25,000,000,000	3,000,000,000
01	Total-	General Public Service	25,000,000,000	25,000,000,000	3,000,000,000
04	Economic Affairs:				
041	General Economic,Commercial & Labour Affairs:				
0412	Commercial Affairs:				
041213	Subsidies :				
IB2424 UTILITY STORES CORPORATION (USC) SUGAR SUBSIDY (ARREARS)					
041213- A05	Grants, Subsidies and Write off Loans				5,000,000,000
041213- A051	Subsidies				5,000,000,000
	Total-	UTILITY STORES CORPORATION (USC) SUGAR SUBSIDY (ARREARS)			5,000,000,000
IB3228 SUBSIDIES TO UTILITY STORES CORPORATION FOR RAMZAN PACKAGE					
041213- A05	Grants, Subsidies and Write off Loans		5,000,000,000	12,474,370,000	10,000,000,000
041213- A051	Subsidies		5,000,000,000	12,474,370,000	10,000,000,000
	Total-	SUBSIDIES TO UTILITY STORES CORPORATION FOR RAMZAN PACKAGE	5,000,000,000	12,474,370,000	10,000,000,000
IB5255 PRIME MINISTER PACKAGE UTILITY STORES CORPORATION (USC)-SUBSIDY					
041213- A05	Grants, Subsidies and Write off Loans		30,000,000,000	22,525,630,000	50,000,000,000
041213- A051	Subsidies		30,000,000,000	22,525,630,000	50,000,000,000
	Total-	PRIME MINISTER PACKAGE UTILITY STORES CORPORATION (USC)-SUBSIDY	30,000,000,000	22,525,630,000	50,000,000,000

NO. 055.- FC21M08 INDUSTRIES AND PRODUCTION DIVISION		DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024
		2023-24 2024-25	Budget	Revised
			Estimate	Estimate
			Rs	Rs
				2024-2025
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

041213	Total-	Subsidies	35,000,000,000	35,000,000,000	65,000,000,000
0412	Total-	Commercial Affairs	35,000,000,000	35,000,000,000	65,000,000,000
041	Total-	General Economic,Commercial & Labour Affairs	35,000,000,000	35,000,000,000	65,000,000,000
044	Mining and Manufacturing:				
0441	Manufacturing:				
044120	Others :				
IB3229 CONTRIBUTION TO ASIAN PRODUCTIVITY ORGANIZATION (APO) JAPAN					
044120- A03	Operating Expenses		90,000,000	90,000,000	116,000,000
044120- A039	General		90,000,000	90,000,000	116,000,000
Total-		CONTRIBUTION TO ASIAN PRODUCTIVITY ORGANIZATION (APO) JAPAN	90,000,000	90,000,000	116,000,000
IB4148 NATIONAL PRODUCTIVITY ORGANIZATION (NPO)					
044120- A01	Employees Related Expenses		68,000,000	68,000,000	76,000,000
044120- A011	Pay		63,000,000	63,000,000	71,000,000
044120- A011-1	Pay of Officers		(54,500,000)	(54,500,000)	(60,500,000)
044120- A011-2	Pay of Other Staff		(8,500,000)	(8,500,000)	(10,500,000)
044120- A012	Allowances		5,000,000	5,000,000	5,000,000
044120- A012-1	Regular Allowances		(5,000,000)	(5,000,000)	(5,000,000)
044120- A03	Operating Expenses		20,000,000	20,000,000	20,000,000
044120- A039	General		20,000,000	20,000,000	20,000,000
Total-		NATIONAL PRODUCTIVITY ORGANIZATION (NPO)	88,000,000	88,000,000	96,000,000
IB4149 ENGINEERING DEVELOPMENT BOARD					
044120- A01	Employees Related Expenses		137,000,000	143,000,000	147,000,000
044120- A011	Pay		68,000,000	72,000,000	68,000,000
044120- A011-1	Pay of Officers		(50,000,000)	(52,000,000)	(50,000,000)
044120- A011-2	Pay of Other Staff		(18,000,000)	(20,000,000)	(18,000,000)
044120- A012	Allowances		69,000,000	71,000,000	79,000,000
044120- A012-1	Regular Allowances		(50,000,000)	(50,000,000)	(60,000,000)

NO. 055.- FC21M08 INDUSTRIES AND PRODUCTION DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2023-2024	2023-2024
				2023-24	2024-25	Revised
					Budget	Estimate
					Estimate	Budget
					Rs	Estimate
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
044120- A012-2	Other Allowances (Excluding TA)			(19,000,000)		(21,000,000)
044120- A03	Operating Expenses			26,000,000		30,329,000
044120- A039	General			26,000,000		30,329,000
Total- ENGINEERING DEVELOPMENT BOARD				163,000,000		173,329,000
IB6666 HEAVY ELECTRICAL COMPLEX (HEC)						
044120- A05	Grants, Subsidies and Write off Loans					15,610,000
044120- A052	Grants Domestic					15,610,000
Total- HEAVY ELECTRICAL COMPLEX (HEC)						15,610,000
044120	Total- Others			341,000,000		366,939,000
0441	Total- Manufacturing			341,000,000		366,939,000
0443 Administration:						
044301 Administration :						
IB2456 CAPACITY BUILDING AND TECHNICAL ASSISTANCE						
044301- A03	Operating Expenses					20,000,000
044301- A037	Consultancy and Contractual Work					20,000,000
Total- CAPACITY BUILDING AND TECHNICAL ASSISTANCE						20,000,000
IB9257 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (INDUSTRIES AND PRODUCTION DIVISION)						
044301- A01	Employees Related Expenses			156,713,000		92,643,000
044301- A012	Allowances			156,713,000		92,643,000
044301- A012-1	Regular Allowances			(156,713,000)		(92,643,000)
Total- PROVISION FOR INCREASE IN PAY AND ALLOWANCES (INDUSTRIES AND PRODUCTION DIVISION)				156,713,000		92,643,000
ID1346 ADMINISTRATION (MAIN SECRETARIAT)						
044301- A01	Employees Related Expenses			390,158,000		365,161,000
044301- A011	Pay	362	362	199,800,000		155,224,000
044301- A011-1	Pay of Officers	(108)	(108)	(127,500,000)		(85,960,000)
044301- A011-2	Pay of Other Staff	(254)	(254)	(72,300,000)		(69,264,000)
044301- A012	Allowances			190,358,000		209,937,000
044301- A012-1	Regular Allowances			(164,533,000)		(186,562,000)
044301- A012-2	Other Allowances (Excluding TA)			(25,825,000)		(23,375,000)
044301- A03	Operating Expenses			219,780,000		208,582,000
044301- A032	Communications			6,200,000		4,345,000

NO. 055.- FC21M08 INDUSTRIES AND PRODUCTION DIVISION			DEMANDS FOR GRANTS			
			No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
044301- A034	Occupancy Costs			45,100,000	43,300,000	50,100,000
044301- A036	Motor Vehicles			50,000		50,000
044301- A038	Travel & Transportation			22,530,000	20,006,000	23,600,000
044301- A039	General			145,900,000	140,931,000	150,025,000
044301- A04	Employees Retirement Benefits			13,500,000	18,915,000	15,700,000
044301- A041	Pension			13,500,000	18,915,000	15,700,000
044301- A05	Grants, Subsidies and Write off Loans			11,000,000	3,501,000	13,000,000
044301- A052	Grants Domestic			11,000,000	3,501,000	13,000,000
044301- A09	Physical Assets				5,653,000	
044301- A092	Computer Equipment				5,653,000	
044301- A13	Repairs and Maintenance			2,940,000	6,240,000	5,550,000
044301- A130	Transport			900,000	2,300,000	2,000,000
044301- A131	Machinery and Equipment			800,000	900,000	1,200,000
044301- A132	Furniture and Fixture			500,000	900,000	1,200,000
044301- A133	Buildings and Structure			200,000	1,400,000	200,000
044301- A137	Computer Equipment			390,000	690,000	800,000
044301- A138	General			150,000	50,000	150,000
Total-	ADMINISTRATION (MAIN SECRETARIAT)			637,378,000	608,052,000	727,475,000
044301	Total-	Administration		794,091,000	700,695,000	948,177,000
0443	Total-	Administration		794,091,000	700,695,000	948,177,000
044	Total-	Mining and Manufacturing		1,135,091,000	1,067,634,000	1,347,177,000
04	Total-	Economic Affairs		36,135,091,000	36,067,634,000	66,347,177,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			61,135,091,000	61,067,634,000	69,347,177,000

NO. 055.- FC21M08 INDUSTRIES AND PRODUCTION DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24 2024-25	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
04	Economic Affairs:				
044	Mining and Manufacturing:				
0441	Manufacturing:				
044120	Others :				
LO1057 GRANTS FOR SMEDA SME FUND					
044120- A05	Grants, Subsidies and Write off Loans				5,000,000,000
044120- A052	Grants Domestic				5,000,000,000
Total- GRANTS FOR SMEDA SME FUND				5,000,000,000	
LO1105 CREDIT SCORING SERVICES -SMEDA					
044120- A05	Grants, Subsidies and Write off Loans				250,000,000
044120- A052	Grants Domestic				250,000,000
Total- CREDIT SCORING SERVICES -SMEDA				250,000,000	
LO1165 SME CERTIFICATE-ACCREDITATION AND QUALITY IMPROVEMENT PROGRAM					
044120- A05	Grants, Subsidies and Write off Loans				200,000,000
044120- A052	Grants Domestic				200,000,000
Total- SME CERTIFICATE-ACCREDITATION AND QUALITY IMPROVEMENT PROGRAM				200,000,000	
LO1514 SMALL AND MEDIUM ENTERPRISES DEVELOPMENT AUTHORITY LAHORE					
044120- A01	Employees Related Expenses		253,000,000	273,000,000	293,000,000
044120- A011	Pay		133,382,000	153,382,000	159,250,000
044120- A011-1	Pay of Officers		(125,379,000)	(145,379,000)	(150,650,000)
044120- A011-2	Pay of Other Staff		(8,003,000)	(8,003,000)	(8,600,000)
044120- A012	Allowances		119,618,000	119,618,000	133,750,000
044120- A012-1	Regular Allowances		(118,422,000)	(118,422,000)	(132,470,000)
044120- A012-2	Other Allowances (Excluding TA)		(1,196,000)	(1,196,000)	(1,280,000)
044120- A03	Operating Expenses		105,304,000	105,304,000	107,000,000
044120- A039	General		105,304,000	105,304,000	107,000,000
Total- SMALL AND MEDIUM ENTERPRISES DEVELOPMENT AUTHORITY LAHORE			358,304,000	378,304,000	400,000,000
LO1515 PAKISTAN INDUSTRIAL TECHNICAL ASSISTANCE CENTRE (PITAC) LAHORE					
044120- A01	Employees Related Expenses		470,000,000	470,000,000	509,000,000
044120- A011	Pay		136,500,000	136,500,000	133,500,000

NO. 055.- FC21M08 INDUSTRIES AND PRODUCTION DIVISION			DEMANDS FOR GRANTS		
No of Posts		2023-2024	2023-2024	2024-2025	
2023-24	2024-25	Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
044120- A011-1	Pay of Officers	(65,600,000)	(65,600,000)	(64,000,000)	
044120- A011-2	Pay of Other Staff	(70,900,000)	(70,900,000)	(69,500,000)	
044120- A012	Allowances	333,500,000	333,500,000	375,500,000	
044120- A012-1	Regular Allowances	(121,000,000)	(121,000,000)	(138,000,000)	
044120- A012-2	Other Allowances (Excluding TA)	(212,500,000)	(212,500,000)	(237,500,000)	
044120- A03	Operating Expenses	27,000,000	27,000,000		
044120- A039	General	27,000,000	27,000,000		
Total-	PAKISTAN INDUSTRIAL TECHNICAL ASSISTANCE CENTRE (PITAC) LAHORE	497,000,000	497,000,000	509,000,000	
044120	Total- Others	855,304,000	875,304,000	6,359,000,000	
0441	Total- Manufacturing	855,304,000	875,304,000	6,359,000,000	
044	Total- Mining and Manufacturing	855,304,000	875,304,000	6,359,000,000	
04	Total- Economic Affairs	855,304,000	875,304,000	6,359,000,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	855,304,000	875,304,000	6,359,000,000	

NO. 055.- FC21M08 INDUSTRIES AND PRODUCTION DIVISION		DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
04	Economic Affairs:			
044	Mining and Manufacturing:			
0441	Manufacturing:			
044120	Others :			
KA3283 PAKISTAN GEMS & JEWELLERY DEVELOPMENT COMPANY				
044120- A01	Employees Related Expenses	20,000,000	7,000,000	20,000,000
044120- A011	Pay	20,000,000	7,000,000	20,000,000
044120- A011-1	Pay of Officers	(16,500,000)	(5,237,000)	(16,500,000)
044120- A011-2	Pay of Other Staff	(3,500,000)	(1,763,000)	(3,500,000)
044120- A03	Operating Expenses	9,000,000	22,000,000	9,000,000
044120- A039	General	9,000,000	22,000,000	9,000,000
Total-	PAKISTAN GEMS & JEWELLERY DEVELOPMENT COMPANY	29,000,000	29,000,000	29,000,000
044120	Total- Others	29,000,000	29,000,000	29,000,000
0441	Total- Manufacturing	29,000,000	29,000,000	29,000,000
0443	Administration:			
044301	Administration :			
KA3284 PAKISTAN INSTITUTE OF MANAGEMENT KARACHI				
044301- A01	Employees Related Expenses	98,000,000	145,457,000	120,000,000
044301- A011	Pay	42,000,000	74,000,000	58,000,000
044301- A011-1	Pay of Officers	(28,000,000)	(53,000,000)	(40,000,000)
044301- A011-2	Pay of Other Staff	(14,000,000)	(21,000,000)	(18,000,000)
044301- A012	Allowances	56,000,000	71,457,000	62,000,000
044301- A012-1	Regular Allowances	(26,000,000)	(26,000,000)	(32,000,000)
044301- A012-2	Other Allowances (Excluding TA)	(30,000,000)	(45,457,000)	(30,000,000)
Total-	PAKISTAN INSTITUTE OF MANAGEMENT KARACHI	98,000,000	145,457,000	120,000,000
044301	Total- Administration	98,000,000	145,457,000	120,000,000
0443	Total- Administration	98,000,000	145,457,000	120,000,000
044	Total- Mining and Manufacturing	127,000,000	174,457,000	149,000,000
04	Total- Economic Affairs	127,000,000	174,457,000	149,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	127,000,000	174,457,000	149,000,000

NO. 055.- FC21M08 INDUSTRIES AND PRODUCTION DIVISION		DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
04	Economic Affairs:			
044	Mining and Manufacturing:			
0443	Administration:			
044301	Administration :			
HQ2340 CONTRIBUTION TO UNIDO REGULAR BUDGET AND CONTRIBUTION TO UNID COST SHARING TO UNIDO LOCAL OFFICE				
044301- A03	Operating Expenses	65,000,000	65,000,000	76,000,000
044301- A039	General	65,000,000	65,000,000	76,000,000
Total-	CONTRIBUTION TO UNIDO REGULAR BUDGET AND CONTRIBUTION TO UNID COST SHARING TO UNIDO LOCAL OFFICE	65,000,000	65,000,000	76,000,000
044301	Total- Administration	65,000,000	65,000,000	76,000,000
0443	Total- Administration	65,000,000	65,000,000	76,000,000
044	Total- Mining and Manufacturing	65,000,000	65,000,000	76,000,000
04	Total- Economic Affairs	65,000,000	65,000,000	76,000,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)	65,000,000	65,000,000	76,000,000
TOTAL - DEMAND		62,182,395,000	62,182,395,000	75,931,177,000

SECTION ---.

FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT

2024-2025
Budget
Estimate

(Rupees in Thousand)

Demands presented on behalf of the Financial Action Task
Force (FATF) Secretariat

Current Expenditure on Revenue Account

---. Financial Action Task Force (FATF) Secretariat

Total :	

NO. ---- FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT

DEMANDS FOR GRANTS

DEMAND NO. ---

(FC21F30)

FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT.**

Voted

Rs.

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INDUSTRIES AND PRODUCTION .**

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs	78,935,000	78,935,000	
	Total	78,935,000	78,935,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	51,435,000	51,435,000	
A011	Pay	22,600,000	22,600,000	
A011-1	Pay of Officers	(14,400,000)	(14,400,000)	
A011-2	Pay of Other Staff	(8,200,000)	(8,200,000)	
A012	Allowances	28,835,000	28,835,000	
A012-1	Regular Allowances	(21,485,000)	(20,585,000)	
A012-2	Other Allowances (Excluding TA)	(7,350,000)	(8,250,000)	
A03	Operating Expenses	24,650,000	21,707,000	
A04	Employees Retirement Benefits	850,000	450,000	
A13	Repairs and Maintenance	2,000,000	5,343,000	
	Total	78,935,000	78,935,000	

NO. ---FC21F30

FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
041	General Economic,Commercial & Labour Affairs:					
0412	Commercial Affairs:					
041250	OTHERS :					
IB0932 FINANCIAL ACTION TASK FORCE SECRETARIAT CELL						
041250- A01	Employees Related Expenses			45,585,000	45,585,000	
041250- A011	Pay	42		22,600,000	22,600,000	
041250- A011-1	Pay of Officers	(12)		(14,400,000)	(14,400,000)	
041250- A011-2	Pay of Other Staff	(30)		(8,200,000)	(8,200,000)	
041250- A012	Allowances			22,985,000	22,985,000	
041250- A012-1	Regular Allowances			(15,635,000)	(14,735,000)	
041250- A012-2	Other Allowances (Excluding TA)			(7,350,000)	(8,250,000)	
041250- A03	Operating Expenses			24,650,000	21,707,000	
041250- A032	Communications			1,000,000	1,000,000	
041250- A034	Occupancy Costs			8,150,000	1,557,000	
041250- A036	Motor Vehicles			50,000	50,000	
041250- A038	Travel & Transportation			7,600,000	10,750,000	
041250- A039	General			7,850,000	8,350,000	
041250- A04	Employees Retirement Benefits			850,000	450,000	
041250- A041	Pension			850,000	450,000	
041250- A13	Repairs and Maintenance			2,000,000	5,343,000	
041250- A130	Transport			800,000	1,800,000	
041250- A131	Machinery and Equipment			300,000	500,000	
041250- A132	Furniture and Fixture			300,000	300,000	
041250- A133	Buildings and Structure			300,000	2,300,000	
041250- A137	Computer Equipment			200,000	343,000	
041250- A138	General			100,000	100,000	
Total-	FINANCIAL ACTION TASK FORCE SECRETARIAT CELL			73,085,000	73,085,000	
IB9258 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FINANCIAL ACTION TASK FORCE (FATF))						
041250- A01	Employees Related Expenses			5,850,000	5,850,000	
041250- A012	Allowances			5,850,000	5,850,000	

NO. --- FC21F30	FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT	DEMANDS FOR GRANTS		
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs
			2024-2025 Budget Estimate Rs	

ACCOUNTANT GENERAL PAKISTAN REVENUES

041250- A012-1	Regular Allowances		(5,850,000)	(5,850,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FINANCIAL ACTION TASK FORCE (FATF))		5,850,000	5,850,000
041250	Total- OTHERS		78,935,000	78,935,000
0412	Total- Commercial Affairs		78,935,000	78,935,000
041	Total- General Economic,Commercial & Labour Affairs		78,935,000	78,935,000
04	Total- Economic Affairs		78,935,000	78,935,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		78,935,000	78,935,000
TOTAL - DEMAND			78,935,000	78,935,000

SECTION XVI
MINISTRY OF INFORMATION, BROADCASTING AND
NATIONAL HISTORY AND LITERARY HERITAGE

2024-2025
Budget
Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of Information,
Broadcasting and National History and Literary Heritage

Current Expenditure on Revenue Account

56	Information and Broadcasting Division	5,326,839
57	Miscellaneous Expenditure of Information and Broadcasting Division	11,518,000
Total :		<u>16,844,839</u>

NO. 056.- INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 056

(FC21M09)

INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **INFORMATION AND BROADCASTING DIVISION.**

Voted

Rs. 5,326,839,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION, BROADCASTING NATIONAL HISTORY AND LITERARY HERITAGE.**

	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,622,550,000	1,866,550,000	1,848,550,000
041 General Economic,Commercial & Labour Affairs	33,261,000	33,261,000	34,000,000
082 Cultural Services	2,966,000	2,966,000	1,966,000
083 Broadcasting and Publishing	1,860,538,000	3,491,105,000	1,912,538,000
086 Admin.of Info, Recreation and Culture	1,248,685,000	974,124,000	1,529,785,000
Total	4,768,000,000	6,368,006,000	5,326,839,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	2,931,000,000	2,913,433,000	3,330,752,000
A011 Pay	1,235,687,000	1,216,157,000	1,225,528,000
A011-1 Pay of Officers	(509,658,000)	(502,817,000)	(550,851,000)
A011-2 Pay of Other Staff	(726,029,000)	(713,340,000)	(674,677,000)
A012 Allowances	1,695,313,000	1,697,276,000	2,105,224,000
A012-1 Regular Allowances	(1,326,563,000)	(1,270,320,000)	(1,674,764,000)
A012-2 Other Allowances (Excluding TA)	(368,750,000)	(426,956,000)	(430,460,000)
A03 Operating Expenses	1,572,858,000	3,216,213,000	1,743,221,000
A04 Employees Retirement Benefits	89,547,000	82,589,000	84,341,000
A05 Grants, Subsidies and Write off Loans	70,103,000	51,192,000	58,203,000
A06 Transfers	500,000	60,000	500,000
A09 Physical Assets	23,800,000	21,800,000	27,741,000
A13 Repairs and Maintenance	80,192,000	82,719,000	82,081,000
Total	4,768,000,000	6,368,006,000	5,326,839,000

NO. 056.- FC21M09INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
041	General Economic,Commercial & Labour Affairs:					
0413	General Labour Affairs:					
041304	REGULATION OF MAN-MANAGEMENT RELATION :					
IB3238 IMPLEMENTATION TRIBUNAL FOR NEWSPAPER EMPLOYEES (ITNE)						
041304- A01	Employees Related Expenses			23,261,000	23,261,000	24,000,000
041304- A011	Pay	25	25	13,540,000	13,540,000	14,079,000
041304- A011-1	Pay of Officers	(5)	(5)	(8,025,000)	(8,025,000)	(8,525,000)
041304- A011-2	Pay of Other Staff	(20)	(20)	(5,515,000)	(5,515,000)	(5,554,000)
041304- A012	Allowances			9,721,000	9,721,000	9,921,000
041304- A012-1	Regular Allowances			(8,321,000)	(8,321,000)	(8,521,000)
041304- A012-2	Other Allowances (Excluding TA)			(1,400,000)	(1,400,000)	(1,400,000)
041304- A03	Operating Expenses			8,625,000	8,975,000	8,675,000
041304- A032	Communications			550,000	550,000	550,000
041304- A033	Utilities			525,000	525,000	525,000
041304- A034	Occupancy Costs			4,150,000	4,150,000	4,200,000
041304- A038	Travel & Transportation			2,300,000	2,700,000	2,300,000
041304- A039	General			1,100,000	1,050,000	1,100,000
041304- A04	Employees Retirement Benefits			25,000	25,000	25,000
041304- A041	Pension			25,000	25,000	25,000
041304- A13	Repairs and Maintenance			1,350,000	1,000,000	1,300,000
041304- A130	Transport			500,000	350,000	450,000
041304- A131	Machinery and Equipment			250,000	200,000	250,000
041304- A132	Furniture and Fixture			200,000	200,000	200,000
041304- A133	Buildings and Structure			400,000	250,000	400,000
Total-	IMPLEMENTATION TRIBUNAL FOR NEWSPAPER EMPLOYEES (ITNE)			33,261,000	33,261,000	34,000,000
041304	Total-	REGULATION OF MAN-MANAGEMENT RELATION		33,261,000	33,261,000	34,000,000
0413	Total-	General Labour Affairs		33,261,000	33,261,000	34,000,000
041	Total-	General Economic,Commercial & Labour Affairs		33,261,000	33,261,000	34,000,000
04	Total-	Economic Affairs		33,261,000	33,261,000	34,000,000

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION				DEMANDS FOR GRANTS		
No of Posts				2023-2024	2024-2025	
2023-24 2024-25				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

08	Recreation, Culture and Religion:						
082	Cultural Services:						
0821	Cultural Services:						
082105	Promotion of Culutural activities :						
IB3240 PAK NATIONAL CENTRE (SURPLUS POOL)							
082105- A01	Employees Related Expenses			900,000	900,000	900,000	
082105- A011	Pay	21	21	566,000	566,000	566,000	
082105- A011-2	Pay of Other Staff	(15)	(15)	(566,000)	(566,000)	(566,000)	
082105- A012	Allowances			334,000	334,000	334,000	
082105- A012-1	Regular Allowances			(334,000)	(334,000)	(334,000)	
082105- A04	Employees Retirement Benefits			2,066,000	2,066,000	1,066,000	
082105- A041	Pension			2,066,000	2,066,000	1,066,000	
Total- PAK NATIONAL CENTRE (SURPLUS POOL)				2,966,000	2,966,000	1,966,000	
082105	Total- Promotion of Culutural activities			2,966,000	2,966,000	1,966,000	
0821	Total- Cultural Services			2,966,000	2,966,000	1,966,000	
082	Total- Cultural Services			2,966,000	2,966,000	1,966,000	
083	Broadcasting and Publishing:						
0831	Broadcasting and Publishing:						
083102	films censorship and publications :						
IB3235 DIRECTORATE GENERAL OF FILMS AND PUBLICATIONS WING ISLAMABAD							
083102- A01	Employees Related Expenses			119,183,000	119,183,000	174,689,000	
083102- A011	Pay	138	252	75,726,000	75,726,000	116,623,000	
083102- A011-1	Pay of Officers	(16)	(48)	(30,675,000)	(30,675,000)	(78,796,000)	
083102- A011-2	Pay of Other Staff	(122)	(204)	(45,051,000)	(45,051,000)	(37,827,000)	
083102- A012	Allowances			43,457,000	43,457,000	58,066,000	
083102- A012-1	Regular Allowances			(34,607,000)	(34,607,000)	(49,216,000)	
083102- A012-2	Other Allowances (Excluding TA)			(8,850,000)	(8,850,000)	(8,850,000)	
083102- A03	Operating Expenses			74,800,000	78,001,000	133,740,000	
083102- A032	Communications			1,250,000	857,000	11,420,000	
083102- A033	Utilities			3,400,000	3,300,000	6,200,000	
083102- A034	Occupancy Costs			48,000,000	52,778,000	86,780,000	
083102- A038	Travel & Transportation			8,100,000	8,500,000	12,960,000	
083102- A039	General			14,050,000	12,566,000	16,380,000	

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS FOR GRANTS	
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
083102- A04	Employees Retirement Benefits			27,300,000	27,300,000	27,315,000
083102- A041	Pension			27,300,000	27,300,000	27,315,000
083102- A05	Grants, Subsidies and Write off Loans			3,400,000		3,400,000
083102- A052	Grants Domestic			3,400,000		3,400,000
083102- A06	Transfers			300,000		500,000
083102- A063	Entertainment & Gifts			300,000		500,000
083102- A13	Repairs and Maintenance			4,000,000	3,923,000	6,100,000
083102- A130	Transport			1,000,000	1,000,000	2,600,000
083102- A131	Machinery and Equipment			1,000,000	1,000,000	1,000,000
083102- A132	Furniture and Fixture			1,000,000	1,000,000	1,000,000
083102- A137	Computer Equipment			1,000,000	923,000	1,500,000
Total-	DIRECTORATE GENERAL OF FILMS AND PUBLICATIONS WING ISLAMABAD			228,983,000	228,407,000	345,744,000
IB3236 ELECTRONIC MEDIA RELATION WING						
083102- A01	Employees Related Expenses			40,939,000	41,239,000	
083102- A011	Pay	59		26,977,000	26,977,000	
083102- A011-1	Pay of Officers	(12)		(10,054,000)	(10,054,000)	
083102- A011-2	Pay of Other Staff	(47)		(16,923,000)	(16,923,000)	
083102- A012	Allowances			13,962,000	14,262,000	
083102- A012-1	Regular Allowances			(11,200,000)	(11,200,000)	
083102- A012-2	Other Allowances (Excluding TA)			(2,762,000)	(3,062,000)	
083102- A03	Operating Expenses			51,690,000	58,042,000	
083102- A032	Communications			10,170,000	10,020,000	
083102- A033	Utilities			250,000		
083102- A034	Occupancy Costs			35,780,000	42,072,000	
083102- A038	Travel & Transportation			4,110,000	4,580,000	
083102- A039	General			1,380,000	1,370,000	
083102- A06	Transfers			100,000		
083102- A063	Entertainment & Gifts			100,000		
083102- A13	Repairs and Maintenance			3,000,000	3,000,000	
083102- A130	Transport			1,000,000	1,000,000	
083102- A131	Machinery and Equipment			700,000	700,000	
083102- A132	Furniture and Fixture			500,000	500,000	

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

083102- A137	Computer Equipment			800,000	800,000	
Total- ELECTRONIC MEDIA RELATION WING				95,729,000	102,281,000	
IB3239 FILM WING ISLAMABAD						
083102- A01	Employees Related Expenses			14,567,000	14,567,000	
083102- A011	Pay	3		9,575,000	9,575,000	
083102- A011-1	Pay of Officers			(5,025,000)	(5,025,000)	
083102- A011-2	Pay of Other Staff	(3)		(4,550,000)	(4,550,000)	
083102- A012	Allowances			4,992,000	4,992,000	
083102- A012-1	Regular Allowances			(3,942,000)	(3,942,000)	
083102- A012-2	Other Allowances (Excluding TA)			(1,050,000)	(1,050,000)	
083102- A03	Operating Expenses			4,700,000	5,577,000	
083102- A034	Occupancy Costs			3,000,000	3,817,000	
083102- A038	Travel & Transportation			750,000	810,000	
083102- A039	General			950,000	950,000	
083102- A04	Employees Retirement Benefits			15,000	15,000	
083102- A041	Pension			15,000	15,000	
083102- A06	Transfers			100,000	60,000	
083102- A063	Entertainment & Gifts			100,000	60,000	
083102- A13	Repairs and Maintenance			2,150,000	1,655,000	
083102- A130	Transport			600,000	600,000	
083102- A131	Machinery and Equipment			500,000	300,000	
083102- A132	Furniture and Fixture			500,000	300,000	
083102- A137	Computer Equipment			550,000	455,000	
Total- FILM WING ISLAMABAD				21,532,000	21,874,000	
IB9091 CENTRAL BOARD OF FILMS CENSOR ISLAMABAD						
083102- A01	Employees Related Expenses			21,000,000	21,000,000	21,000,000
083102- A011	Pay	32	32	12,850,000	12,850,000	12,140,000
083102- A011-1	Pay of Officers	(9)	(8)	(4,710,000)	(4,710,000)	(4,000,000)
083102- A011-2	Pay of Other Staff	(23)	(24)	(8,140,000)	(8,140,000)	(8,140,000)
083102- A012	Allowances			8,150,000	8,150,000	8,860,000
083102- A012-1	Regular Allowances			(6,250,000)	(6,250,000)	(6,920,000)
083102- A012-2	Other Allowances (Excluding TA)			(1,900,000)	(1,900,000)	(1,940,000)
083102- A03	Operating Expenses			8,220,000	8,080,000	9,045,000

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
083102- A032	Communications			490,000	480,000	180,000	
083102- A033	Utilities			1,150,000	1,250,000	1,050,000	
083102- A034	Occupancy Costs			3,520,000	3,400,000	3,800,000	
083102- A038	Travel & Transportation			1,600,000	1,630,000	1,900,000	
083102- A039	General			1,460,000	1,320,000	2,115,000	
083102- A04	Employees Retirement Benefits			1,680,000	1,680,000	1,150,000	
083102- A041	Pension			1,680,000	1,680,000	1,150,000	
083102- A09	Physical Assets			700,000	500,000		
083102- A092	Computer Equipment			600,000	500,000		
083102- A096	Purchase of Plant and Machinery			50,000			
083102- A097	Purchase of Furniture and Fixture			50,000			
083102- A13	Repairs and Maintenance			1,400,000	1,740,000	1,805,000	
083102- A130	Transport			300,000	300,000	400,000	
083102- A131	Machinery and Equipment			200,000	300,000	400,000	
083102- A132	Furniture and Fixture			250,000	490,000	400,000	
083102- A133	Buildings and Structure			450,000	450,000	450,000	
083102- A137	Computer Equipment			200,000	200,000	155,000	
Total-	CENTRAL BOARD OF FILMS CENSOR ISLAMABAD			33,000,000	33,000,000	33,000,000	
083102	Total- films censorship and publications			379,244,000	385,562,000	378,744,000	
083103 publicity :							
ID1371 EXTERNAL PUBLICITY WING (HEADQUARTER) ISLAMABAD							
083103- A01	Employees Related Expenses			75,000,000	75,000,000	115,000,000	
083103- A011	Pay	104	103	46,430,000	46,710,000	50,353,000	
083103- A011-1	Pay of Officers	(30)	(30)	(31,730,000)	(32,110,000)	(34,153,000)	
083103- A011-2	Pay of Other Staff	(74)	(73)	(14,700,000)	(14,600,000)	(16,200,000)	
083103- A012	Allowances			28,570,000	28,290,000	64,647,000	
083103- A012-1	Regular Allowances			(23,035,000)	(22,145,000)	(55,562,000)	
083103- A012-2	Other Allowances (Excluding TA)			(5,535,000)	(6,145,000)	(9,085,000)	
083103- A03	Operating Expenses			48,400,000	50,400,000	48,400,000	
083103- A032	Communications			2,310,000	1,710,000	2,310,000	
083103- A033	Utilities			4,000,000	5,380,000	4,000,000	
083103- A034	Occupancy Costs			22,790,000	25,734,000	22,790,000	

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION							DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025			
		2023-24	2024-25	Budget	Revised	Budget			
				Estimate	Estimate	Estimate			
				Rs	Rs	Rs			
ACCOUNTANT GENERAL PAKISTAN REVENUES									
083103- A038	Travel & Transportation			8,800,000	8,243,000	8,800,000			
083103- A039	General			10,500,000	9,333,000	10,500,000			
083103- A13	Repairs and Maintenance			3,600,000	3,600,000	3,600,000			
083103- A130	Transport			1,000,000	1,000,000	1,000,000			
083103- A131	Machinery and Equipment			450,000	450,000	450,000			
083103- A132	Furniture and Fixture			450,000	450,000	450,000			
083103- A133	Buildings and Structure			1,100,000	1,100,000	1,100,000			
083103- A137	Computer Equipment			500,000	500,000	500,000			
083103- A138	General			100,000	100,000	100,000			
Total-		EXTERNAL PUBLICITY WING (HEADQUARTER) ISLAMABAD		127,000,000	129,000,000	167,000,000			
083103	Total-	publicity		127,000,000	129,000,000	167,000,000			
083104 public relations :									
IB3232 PRESS INFORMATION DEPARTMENT									
083104- A01	Employees Related Expenses			462,906,000	442,906,000	463,376,000			
083104- A011	Pay	479	479	286,350,000	248,350,000	241,350,000			
083104- A011-1	Pay of Officers	(131)	(131)	(123,650,000)	(105,650,000)	(105,650,000)			
083104- A011-2	Pay of Other Staff	(348)	(348)	(162,700,000)	(142,700,000)	(135,700,000)			
083104- A012	Allowances			176,556,000	194,556,000	222,026,000			
083104- A012-1	Regular Allowances			(115,192,000)	(115,192,000)	(151,826,000)			
083104- A012-2	Other Allowances (Excluding TA)			(61,364,000)	(79,364,000)	(70,200,000)			
083104- A03	Operating Expenses			250,395,000	1,887,083,000	266,224,000			
083104- A032	Communications			7,690,000	6,789,000	6,190,000			
083104- A033	Utilities			12,605,000	12,535,000	11,605,000			
083104- A034	Occupancy Costs			112,300,000	124,230,000	112,300,000			
083104- A036	Motor Vehicles			100,000	60,000	100,000			
083104- A038	Travel & Transportation			55,000,000	63,850,000	60,829,000			
083104- A039	General			62,700,000	1,679,619,000	75,200,000			
083104- A04	Employees Retirement Benefits			12,000,000	10,960,000	9,000,000			
083104- A041	Pension			12,000,000	10,960,000	9,000,000			
083104- A05	Grants, Subsidies and Write off Loans			23,600,000	13,100,000	14,600,000			
083104- A052	Grants Domestic			23,600,000	13,100,000	14,600,000			
083104- A13	Repairs and Maintenance			13,729,000	15,219,000	12,700,000			

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2023-2024	2024-2025
		2023-24	2024-25	Budget Estimate	Budget Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

083104- A130	Transport			8,000,000	8,000,000	8,000,000
083104- A131	Machinery and Equipment			1,300,000	1,300,000	1,000,000
083104- A132	Furniture and Fixture			1,300,000	1,300,000	1,000,000
083104- A133	Buildings and Structure			1,429,000	3,029,000	1,500,000
083104- A137	Computer Equipment			1,500,000	1,500,000	1,000,000
083104- A138	General			200,000	90,000	200,000
Total- PRESS INFORMATION DEPARTMENT				762,630,000	2,369,268,000	765,900,000
083104	Total- public relations			762,630,000	2,369,268,000	765,900,000

083120 Others :

IB3234 INFORMATION SERVICES ACADEMY

083120- A01	Employees Related Expenses			52,000,000	52,000,000	52,000,000
083120- A011	Pay	50	60	30,000,000	30,000,000	27,000,000
083120- A011-1	Pay of Officers	(16)	(26)	(18,800,000)	(18,800,000)	(16,800,000)
083120- A011-2	Pay of Other Staff	(34)	(34)	(11,200,000)	(11,200,000)	(10,200,000)
083120- A012	Allowances			22,000,000	22,000,000	25,000,000
083120- A012-1	Regular Allowances			(17,000,000)	(17,000,000)	(20,297,000)
083120- A012-2	Other Allowances (Excluding TA)			(5,000,000)	(5,000,000)	(4,703,000)
083120- A03	Operating Expenses			36,421,000	36,421,000	44,747,000
083120- A032	Communications			1,080,000	970,000	1,230,000
083120- A033	Utilities			5,500,000	4,550,000	5,500,000
083120- A034	Occupancy Costs			19,300,000	19,380,000	23,600,000
083120- A036	Motor Vehicles			50,000	50,000	50,000
083120- A038	Travel & Transportation			5,000,000	5,410,000	7,200,000
083120- A039	General			5,491,000	6,061,000	7,167,000
083120- A04	Employees Retirement Benefits			1,276,000	776,000	600,000
083120- A041	Pension			1,276,000	776,000	600,000
083120- A05	Grants, Subsidies and Write off Loans			303,000	3,000	3,000
083120- A052	Grants Domestic			303,000	3,000	3,000
083120- A13	Repairs and Maintenance			2,000,000	4,000,000	2,650,000
083120- A130	Transport			1,000,000	1,000,000	1,200,000
083120- A131	Machinery and Equipment			350,000	350,000	500,000
083120- A132	Furniture and Fixture			150,000	1,150,000	300,000
083120- A133	Buildings and Structure			200,000	1,200,000	200,000

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs	
		2023-24	2024-25				
ACCOUNTANT GENERAL PAKISTAN REVENUES							
083120- A137	Computer Equipment			300,000	300,000	450,000	
Total- INFORMATION SERVICES ACADEMY				92,000,000	93,200,000	100,000,000	
IB3519 PAKISTAN INFORMATION COMMISSION							
083120- A01	Employees Related Expenses			37,520,000	37,520,000	37,520,000	
083120- A011	Pay	16	16	22,280,000	22,280,000	22,280,000	
083120- A011-1	Pay of Officers	(8)	(8)	(21,060,000)	(21,060,000)	(21,060,000)	
083120- A011-2	Pay of Other Staff	(8)	(8)	(1,220,000)	(1,220,000)	(1,220,000)	
083120- A012	Allowances			15,240,000	15,240,000	15,240,000	
083120- A012-1	Regular Allowances			(14,070,000)	(14,070,000)	(14,070,000)	
083120- A012-2	Other Allowances (Excluding TA)			(1,170,000)	(1,170,000)	(1,170,000)	
083120- A03	Operating Expenses			10,479,000	14,052,000	10,479,000	
083120- A032	Communications			610,000	720,000	610,000	
083120- A033	Utilities			760,000	970,000	760,000	
083120- A034	Occupancy Costs			4,500,000	4,708,000	4,500,000	
083120- A038	Travel & Transportation			670,000	2,253,000	670,000	
083120- A039	General			3,939,000	5,401,000	3,939,000	
083120- A13	Repairs and Maintenance			1,780,000	2,119,000	1,780,000	
083120- A130	Transport			100,000	383,000	100,000	
083120- A131	Machinery and Equipment			100,000	390,000	100,000	
083120- A132	Furniture and Fixture			100,000	200,000	100,000	
083120- A133	Buildings and Structure			100,000	100,000	100,000	
083120- A137	Computer Equipment			1,380,000	1,046,000	1,380,000	
Total- PAKISTAN INFORMATION COMMISSION				49,779,000	53,691,000	49,779,000	
IB8752 PRESS REGISTRAR OFFICE							
083120- A01	Employees Related Expenses			10,000,000	10,000,000	11,000,000	
083120- A011	Pay	2	2	5,845,000	5,845,000	6,845,000	
083120- A011-1	Pay of Officers	(2)	(2)	(5,845,000)	(5,845,000)	(6,845,000)	
083120- A012	Allowances			4,155,000	4,155,000	4,155,000	
083120- A012-1	Regular Allowances			(2,395,000)	(2,395,000)	(2,395,000)	
083120- A012-2	Other Allowances (Excluding TA)			(1,760,000)	(1,760,000)	(1,760,000)	
083120- A03	Operating Expenses			4,100,000	2,955,000	7,100,000	
083120- A038	Travel & Transportation			1,700,000	200,000	1,700,000	

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2023-2024	2023-2024
				2023-24	2024-25	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
083120- A039	General			2,400,000		2,755,000
083120- A09	Physical Assets					1,200,000
083120- A092	Computer Equipment					1,200,000
083120- A13	Repairs and Maintenance			1,900,000		1,845,000
083120- A131	Machinery and Equipment			200,000		400,000
083120- A132	Furniture and Fixture			200,000		1,120,000
083120- A137	Computer Equipment			1,500,000		725,000
Total-	PRESS REGISTRAR OFFICE			16,000,000		16,000,000
083120	Total- Others			157,779,000		162,891,000
0831	Total- Broadcasting and Publishing			1,426,653,000		3,046,721,000
083	Total- Broadcasting and Publishing			1,426,653,000		3,046,721,000
086	Admin.of Info, Recreation and Culture:					
0861	Admin.of Info, Recreation and Culture:					
086101	Administration :					
IB2457 CAPACITY BUILDING AND TECHNICAL ASSISTANCE						
086101- A03	Operating Expenses					30,000,000
086101- A037	Consultancy and Contractual Work					30,000,000
Total-	CAPACITY BUILDING AND TECHNICAL ASSISTANCE					30,000,000
IB9259 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (INFORMATION AND BROADCASTING DIVISION)						
086101- A01	Employees Related Expenses			326,560,000		82,560,000
086101- A012	Allowances			326,560,000		82,560,000
086101- A012-1	Regular Allowances			(326,560,000)		(82,560,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (INFORMATION AND BROADCASTING DIVISION)			326,560,000		82,560,000
ID1356 SECRETARIAT (MAIN)						
086101- A01	Employees Related Expenses			435,000,000		435,000,000
086101- A011	Pay	307	307	222,800,000		222,800,000
086101- A011-1	Pay of Officers	(59)	(59)	(121,600,000)		(121,600,000)
086101- A011-2	Pay of Other Staff	(248)	(248)	(101,200,000)		(101,200,000)
086101- A012	Allowances			212,200,000		212,200,000
086101- A012-1	Regular Allowances			(157,100,000)		(157,100,000)
086101- A012-2	Other Allowances (Excluding TA)			(55,100,000)		(55,100,000)

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
086101- A03	Operating Expenses			245,800,000	231,850,000	350,887,000	
086101- A032	Communications			20,000,000	20,000,000	21,000,000	
086101- A034	Occupancy Costs			90,500,000	90,500,000	90,500,000	
086101- A036	Motor Vehicles			1,200,000	1,200,000	1,200,000	
086101- A038	Travel & Transportation			55,800,000	48,750,000	107,800,000	
086101- A039	General			78,300,000	71,400,000	130,387,000	
086101- A04	Employees Retirement Benefits			30,000,000	28,000,000	30,000,000	
086101- A041	Pension			30,000,000	28,000,000	30,000,000	
086101- A05	Grants, Subsidies and Write off Loans			33,400,000	29,489,000	33,400,000	
086101- A052	Grants Domestic			33,400,000	29,489,000	33,400,000	
086101- A09	Physical Assets			22,800,000	19,800,000	22,800,000	
086101- A091	Purchase of Building			20,000,000	17,000,000	20,000,000	
086101- A092	Computer Equipment			2,800,000	2,800,000	2,800,000	
086101- A13	Repairs and Maintenance			14,000,000	14,000,000	22,000,000	
086101- A130	Transport			3,000,000	3,000,000	4,000,000	
086101- A131	Machinery and Equipment			3,000,000	3,000,000	4,000,000	
086101- A132	Furniture and Fixture			2,000,000	2,000,000	2,000,000	
086101- A137	Computer Equipment			6,000,000	6,000,000	12,000,000	
Total- SECRETARIAT (MAIN)				781,000,000	758,139,000	961,228,000	
ID1362 INTERNET WING							
086101- A01	Employees Related Expenses			17,000,000	17,000,000	25,000,000	
086101- A011	Pay	14	14	8,689,000	8,689,000	16,689,000	
086101- A011-1	Pay of Officers	(5)	(5)	(5,000,000)	(5,000,000)	(13,000,000)	
086101- A011-2	Pay of Other Staff	(9)	(9)	(3,689,000)	(3,689,000)	(3,689,000)	
086101- A012	Allowances			8,311,000	8,311,000	8,311,000	
086101- A012-1	Regular Allowances			(6,461,000)	(6,461,000)	(6,461,000)	
086101- A012-2	Other Allowances (Excluding TA)			(1,850,000)	(1,850,000)	(1,850,000)	
086101- A03	Operating Expenses			8,125,000	5,575,000	8,125,000	
086101- A038	Travel & Transportation			4,863,000	4,113,000	4,863,000	
086101- A039	General			3,262,000	1,462,000	3,262,000	
Total- INTERNET WING				25,125,000	22,575,000	33,125,000	
ID1381 AUDIT BUREAU OF CIRCULATION ISLAMABAD							
086101- A01	Employees Related Expenses			21,000,000	21,000,000	21,000,000	
086101- A011	Pay	24	24	9,800,000	7,813,000	10,390,000	
086101- A011-1	Pay of Officers	(9)	(9)	(6,300,000)	(4,900,000)	(7,100,000)	
086101- A011-2	Pay of Other Staff	(15)	(15)	(3,500,000)	(2,913,000)	(3,290,000)	

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
086101- A012	Allowances			11,200,000	13,187,000	10,610,000	
086101- A012-1	Regular Allowances			(8,585,000)	(10,572,000)	(8,360,000)	
086101- A012-2	Other Allowances (Excluding TA)			(2,615,000)	(2,615,000)	(2,250,000)	
086101- A03	Operating Expenses			13,040,000	12,388,000	13,250,000	
086101- A032	Communications			450,000	410,000	400,000	
086101- A033	Utilities			1,310,000	1,310,000	1,040,000	
086101- A034	Occupancy Costs			8,200,000	8,025,000	8,935,000	
086101- A038	Travel & Transportation			1,390,000	1,330,000	1,475,000	
086101- A039	General			1,690,000	1,313,000	1,400,000	
086101- A13	Repairs and Maintenance			960,000	890,000	750,000	
086101- A130	Transport			200,000	130,000	150,000	
086101- A131	Machinery and Equipment			280,000	280,000	200,000	
086101- A132	Furniture and Fixture			200,000	200,000	150,000	
086101- A133	Buildings and Structure			150,000	150,000	100,000	
086101- A137	Computer Equipment			130,000	130,000	150,000	
Total-	AUDIT BUREAU OF CIRCULATION ISLAMABAD			35,000,000	34,278,000	35,000,000	
ID2110 CYBER WING							
086101- A01	Employees Related Expenses			35,000,000	35,000,000	55,000,000	
086101- A011	Pay	37	37	11,100,000	11,100,000	21,100,000	
086101- A011-1	Pay of Officers	(20)	(20)	(4,100,000)	(4,100,000)	(14,100,000)	
086101- A011-2	Pay of Other Staff	(17)	(17)	(7,000,000)	(7,000,000)	(7,000,000)	
086101- A012	Allowances			23,900,000	23,900,000	33,900,000	
086101- A012-1	Regular Allowances			(17,900,000)	(17,900,000)	(27,400,000)	
086101- A012-2	Other Allowances (Excluding TA)			(6,000,000)	(6,000,000)	(6,500,000)	
086101- A03	Operating Expenses			14,000,000	8,850,000	14,000,000	
086101- A038	Travel & Transportation			14,000,000	8,850,000	14,000,000	
Total-	CYBER WING			49,000,000	43,850,000	69,000,000	
086101	Total- Administration			1,216,685,000	941,402,000	1,497,785,000	
0861	Total- Admin.of Info, Recreation and Culture			1,216,685,000	941,402,000	1,497,785,000	
086	Total- Admin.of Info, Recreation and Culture			1,216,685,000	941,402,000	1,497,785,000	
08	Total- Recreation, Culture and Religion			2,646,304,000	3,991,089,000	2,981,174,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			2,679,565,000	4,024,350,000	3,015,174,000	

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION		DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024
		2023-24 2024-25	Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

08	Recreation, Culture and Religion:					
083	Broadcasting and Publishing:					
0831	Broadcasting and Publishing:					
083102	films censorship and publications :					
LO1517 FILM & PUBLICATION						
083102- A01	Employees Related Expenses			21,035,000	21,153,000	21,035,000
083102- A011	Pay	11	25	12,890,000	12,890,000	11,006,000
083102- A011-1	Pay of Officers	(1)	(5)	(5,870,000)	(5,870,000)	(5,669,000)
083102- A011-2	Pay of Other Staff	(10)	(20)	(7,020,000)	(7,020,000)	(5,337,000)
083102- A012	Allowances			8,145,000	8,263,000	10,029,000
083102- A012-1	Regular Allowances			(6,930,000)	(6,930,000)	(8,814,000)
083102- A012-2	Other Allowances (Excluding TA)			(1,215,000)	(1,333,000)	(1,215,000)
083102- A03	Operating Expenses			3,839,000	5,331,000	3,839,000
083102- A032	Communications			210,000	156,000	210,000
083102- A033	Utilities			520,000	520,000	520,000
083102- A034	Occupancy Costs			2,180,000	3,591,000	2,180,000
083102- A038	Travel & Transportation			469,000	439,000	469,000
083102- A039	General			460,000	625,000	460,000
083102- A04	Employees Retirement Benefits			400,000	150,000	400,000
083102- A041	Pension			400,000	150,000	400,000
083102- A05	Grants, Subsidies and Write off Loans			3,400,000		3,400,000
083102- A052	Grants Domestic			3,400,000		3,400,000
083102- A13	Repairs and Maintenance			270,000	470,000	270,000
083102- A130	Transport			47,000	197,000	47,000
083102- A131	Machinery and Equipment			76,000	76,000	76,000
083102- A132	Furniture and Fixture			50,000	100,000	50,000
083102- A137	Computer Equipment			97,000	97,000	97,000
Total- FILM & PUBLICATION				28,944,000	27,104,000	28,944,000
LO1518 DIRECTORATE GENERAL OF FILMS AND PUBLICATION LAHORE						
083102- A01	Employees Related Expenses			1,395,000	1,752,000	1,395,000
083102- A011	Pay	4	6	760,000	760,000	729,000
083102- A011-1	Pay of Officers		(1)	(760,000)	(760,000)	(729,000)
083102- A012	Allowances			635,000	992,000	666,000

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION						DEMANDS FOR GRANTS		
		No of Posts		2023-2024		2023-2024		2024-2025
		2023-24	2024-25	Budget		Revised		Budget
				Estimate		Estimate		Estimate
				Rs		Rs		Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE								
083102- A012-1	Regular Allowances			(506,000)		(506,000)		(537,000)
083102- A012-2	Other Allowances (Excluding TA)			(129,000)		(486,000)		(129,000)
083102- A03	Operating Expenses			1,565,000		3,817,000		1,565,000
083102- A032	Communications			65,000		13,000		65,000
083102- A034	Occupancy Costs			160,000		160,000		160,000
083102- A038	Travel & Transportation			70,000		95,000		70,000
083102- A039	General			1,270,000		3,549,000		1,270,000
083102- A13	Repairs and Maintenance			97,000		147,000		97,000
083102- A131	Machinery and Equipment			25,000		25,000		25,000
083102- A132	Furniture and Fixture			25,000		75,000		25,000
083102- A137	Computer Equipment			47,000		47,000		47,000
Total-	DIRECTORATE GENERAL OF FILMS AND PUBLICATION LAHORE			3,057,000		5,716,000		3,057,000
LO1519 PAK JAMHURIAT WEEKLY (URDU) LAHORE								
083102- A01	Employees Related Expenses			11,537,000		11,406,000		11,537,000
083102- A011	Pay	22	16	7,115,000		7,115,000		6,907,000
083102- A011-1	Pay of Officers	(2)	(3)	(3,300,000)		(3,300,000)		(3,300,000)
083102- A011-2	Pay of Other Staff	(20)	(13)	(3,815,000)		(3,815,000)		(3,607,000)
083102- A012	Allowances			4,422,000		4,291,000		4,630,000
083102- A012-1	Regular Allowances			(3,612,000)		(3,612,000)		(3,820,000)
083102- A012-2	Other Allowances (Excluding TA)			(810,000)		(679,000)		(810,000)
083102- A03	Operating Expenses			2,725,000		5,213,000		2,725,000
083102- A032	Communications			100,000		60,000		100,000
083102- A033	Utilities			275,000		540,000		275,000
083102- A034	Occupancy Costs			1,700,000		3,148,000		1,700,000
083102- A038	Travel & Transportation			290,000		435,000		290,000
083102- A039	General			360,000		1,030,000		360,000
083102- A04	Employees Retirement Benefits			545,000		45,000		545,000
083102- A041	Pension			545,000		45,000		545,000
083102- A13	Repairs and Maintenance			213,000		388,000		213,000
083102- A130	Transport			50,000		175,000		50,000
083102- A131	Machinery and Equipment			50,000		50,000		50,000
083102- A132	Furniture and Fixture			50,000		100,000		50,000

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
083102- A137	Computer Equipment			63,000	63,000	63,000	
Total-	PAK JAMHURIAT WEEKLY (URDU) LAHORE			15,020,000	17,052,000	15,020,000	
083102	Total-	films censorship and publications		47,021,000	49,872,000	47,021,000	
083104 public relations :							
FD0211 PRESS INFORMATION OFFICER FSD							
083104- A01	Employees Related Expenses			12,987,000	12,987,000	12,987,000	
083104- A011	Pay	13	13	8,159,000	8,159,000	7,977,000	
083104- A011-1	Pay of Officers	(2)	(2)	(2,880,000)	(2,880,000)	(2,698,000)	
083104- A011-2	Pay of Other Staff	(11)	(11)	(5,279,000)	(5,279,000)	(5,279,000)	
083104- A012	Allowances			4,828,000	4,828,000	5,010,000	
083104- A012-1	Regular Allowances			(3,508,000)	(3,508,000)	(3,940,000)	
083104- A012-2	Other Allowances (Excluding TA)			(1,320,000)	(1,320,000)	(1,070,000)	
083104- A03	Operating Expenses			1,634,000	1,634,000	1,634,000	
083104- A032	Communications			129,000	129,000	129,000	
083104- A033	Utilities			230,000	230,000	230,000	
083104- A034	Occupancy Costs			709,000	709,000	709,000	
083104- A038	Travel & Transportation			282,000	282,000	282,000	
083104- A039	General			284,000	284,000	284,000	
083104- A04	Employees Retirement Benefits			510,000	510,000	510,000	
083104- A041	Pension			510,000	510,000	510,000	
083104- A13	Repairs and Maintenance			300,000	300,000	300,000	
083104- A130	Transport			100,000	100,000	100,000	
083104- A131	Machinery and Equipment			100,000	100,000	100,000	
083104- A132	Furniture and Fixture			100,000	100,000	100,000	
Total-	PRESS INFORMATION OFFICER FSD			15,431,000	15,431,000	15,431,000	
LO1520 REG INFORMATION OFFICE (LO0175)							
083104- A01	Employees Related Expenses			44,580,000	44,581,000	44,580,000	
083104- A011	Pay	69	69	26,166,000	27,003,000	26,166,000	
083104- A011-1	Pay of Officers	(14)	(14)	(11,120,000)	(12,748,000)	(11,120,000)	
083104- A011-2	Pay of Other Staff	(55)	(55)	(15,046,000)	(14,255,000)	(15,046,000)	
083104- A012	Allowances			18,414,000	17,578,000	18,414,000	
083104- A012-1	Regular Allowances			(13,764,000)	(13,121,000)	(13,764,000)	

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
083104- A012-2	Other Allowances (Excluding TA)			(4,650,000)	(4,457,000)	(4,650,000)	
083104- A03	Operating Expenses			19,659,000	20,605,000	19,659,000	
083104- A032	Communications			726,000	654,000	726,000	
083104- A033	Utilities			1,918,000	2,228,000	1,918,000	
083104- A034	Occupancy Costs			11,777,000	13,068,000	11,777,000	
083104- A038	Travel & Transportation			2,805,000	2,305,000	2,805,000	
083104- A039	General			2,433,000	2,350,000	2,433,000	
083104- A04	Employees Retirement Benefits			2,300,000	1,175,000	2,300,000	
083104- A041	Pension			2,300,000	1,175,000	2,300,000	
083104- A13	Repairs and Maintenance			1,625,000	1,805,000	1,625,000	
083104- A130	Transport			700,000	700,000	700,000	
083104- A131	Machinery and Equipment			350,000	450,000	350,000	
083104- A132	Furniture and Fixture			350,000	350,000	350,000	
083104- A137	Computer Equipment			150,000	200,000	150,000	
083104- A138	General			75,000	105,000	75,000	
Total-	REG INFORMATION OFFICE (LO0175)			68,164,000	68,166,000	68,164,000	
MN0318 RIO PID MULTAN							
083104- A01	Employees Related Expenses			12,374,000	12,374,000	12,374,000	
083104- A011	Pay	13	13	6,691,000	6,691,000	6,372,000	
083104- A011-1	Pay of Officers	(3)	(3)	(2,974,000)	(2,974,000)	(2,772,000)	
083104- A011-2	Pay of Other Staff	(10)	(10)	(3,717,000)	(3,717,000)	(3,600,000)	
083104- A012	Allowances			5,683,000	5,683,000	6,002,000	
083104- A012-1	Regular Allowances			(4,413,000)	(4,413,000)	(4,232,000)	
083104- A012-2	Other Allowances (Excluding TA)			(1,270,000)	(1,270,000)	(1,770,000)	
083104- A03	Operating Expenses			3,241,000	3,266,000	3,241,000	
083104- A032	Communications			328,000	343,000	328,000	
083104- A033	Utilities			691,000	500,000	691,000	
083104- A034	Occupancy Costs			810,000	806,000	810,000	
083104- A038	Travel & Transportation			958,000	1,038,000	958,000	
083104- A039	General			454,000	579,000	454,000	
083104- A04	Employees Retirement Benefits			1,050,000	13,000	1,050,000	
083104- A041	Pension			1,050,000	13,000	1,050,000	
083104- A13	Repairs and Maintenance			700,000	625,000	700,000	
083104- A130	Transport			400,000	400,000	500,000	
083104- A131	Machinery and Equipment			150,000	125,000	100,000	
083104- A132	Furniture and Fixture			150,000	100,000	100,000	
Total-	RIO PID MULTAN			17,365,000	16,278,000	17,365,000	

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
083104	Total-	public relations		100,960,000	99,875,000	100,960,000	
0831	Total-	Broadcasting and Publishing		147,981,000	149,747,000	147,981,000	
083	Total-	Broadcasting and Publishing		147,981,000	149,747,000	147,981,000	
086	Admin.of Info, Recreation and Culture:						
0861	Admin.of Info, Recreation and Culture:						
086101	Administration :						
LO0171 AUDIT BUREAU OF CIRCULATION LAHORE							
086101- A01	Employees Related Expenses			11,000,000	10,999,000	11,000,000	
086101- A011	Pay	15	15	5,563,000	4,944,000	5,563,000	
086101- A011-1	Pay of Officers	(2)	(2)	(1,513,000)	(2,394,000)	(1,513,000)	
086101- A011-2	Pay of Other Staff	(13)	(13)	(4,050,000)	(2,550,000)	(4,050,000)	
086101- A012	Allowances			5,437,000	6,055,000	5,437,000	
086101- A012-1	Regular Allowances			(4,287,000)	(4,905,000)	(4,287,000)	
086101- A012-2	Other Allowances (Excluding TA)			(1,150,000)	(1,150,000)	(1,150,000)	
086101- A03	Operating Expenses			3,900,000	4,482,000	3,880,000	
086101- A032	Communications			75,000	75,000	75,000	
086101- A033	Utilities			245,000	390,000	340,000	
086101- A034	Occupancy Costs			3,200,000	3,600,000	2,955,000	
086101- A038	Travel & Transportation			210,000	247,000	300,000	
086101- A039	General			170,000	170,000	210,000	
086101- A04	Employees Retirement Benefits				30,000		
086101- A041	Pension				30,000		
086101- A13	Repairs and Maintenance			100,000	210,000	120,000	
086101- A130	Transport			20,000	100,000	20,000	
086101- A131	Machinery and Equipment			30,000	60,000	40,000	
086101- A132	Furniture and Fixture			15,000	15,000	20,000	
086101- A133	Buildings and Structure			20,000	20,000	20,000	
086101- A137	Computer Equipment			15,000	15,000	20,000	
Total-	AUDIT BUREAU OF CIRCULATION LAHORE			15,000,000	15,721,000	15,000,000	
086101	Total-	Administration		15,000,000	15,721,000	15,000,000	
0861	Total-	Admin.of Info, Recreation and Culture		15,000,000	15,721,000	15,000,000	
086	Total-	Admin.of Info, Recreation and Culture		15,000,000	15,721,000	15,000,000	
08	Total-	Recreation, Culture and Religion		162,981,000	165,468,000	162,981,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			162,981,000	165,468,000	162,981,000	

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION		DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024
		2023-24 2024-25	Budget	Revised
			Estimate	Estimate
			Rs	Rs
				2024-2025
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

08	Recreation, Culture and Religion:					
083	Broadcasting and Publishing:					
0831	Broadcasting and Publishing:					
083102	films censorship and publications :					
PR1330 ASSTT FILM PRODUCER DTE OF FILM & PUBLICATION						
083102- A01	Employees Related Expenses			10,381,000	10,381,000	10,381,000
083102- A011	Pay	2	17	6,500,000	6,500,000	6,438,000
083102- A011-1	Pay of Officers	(1)	(2)	(1,500,000)	(1,500,000)	(1,438,000)
083102- A011-2	Pay of Other Staff	(1)	(15)	(5,000,000)	(5,000,000)	(5,000,000)
083102- A012	Allowances			3,881,000	3,881,000	3,943,000
083102- A012-1	Regular Allowances			(3,271,000)	(3,271,000)	(3,333,000)
083102- A012-2	Other Allowances (Excluding TA)			(610,000)	(610,000)	(610,000)
083102- A03	Operating Expenses			1,797,000	3,607,000	1,797,000
083102- A032	Communications			10,000	10,000	10,000
083102- A033	Utilities			40,000	40,000	40,000
083102- A034	Occupancy Costs			1,700,000	3,510,000	1,700,000
083102- A038	Travel & Transportation			25,000	25,000	25,000
083102- A039	General			22,000	22,000	22,000
Total- ASSTT FILM PRODUCER DTE OF FILM & PUBLICATION				12,178,000	13,988,000	12,178,000
083102	Total- films censorship and publications			12,178,000	13,988,000	12,178,000
083104 public relations :						
PR1331 DY DIR GEN INFORMATION OFF P I DEPTT						
083104- A01	Employees Related Expenses			26,929,000	26,929,000	26,929,000
083104- A011	Pay	74	74	15,246,000	15,246,000	13,700,000
083104- A011-1	Pay of Officers	(14)	(14)	(4,836,000)	(4,836,000)	(4,630,000)
083104- A011-2	Pay of Other Staff	(60)	(60)	(10,410,000)	(10,410,000)	(9,070,000)
083104- A012	Allowances			11,683,000	11,683,000	13,229,000
083104- A012-1	Regular Allowances			(8,883,000)	(8,883,000)	(7,629,000)
083104- A012-2	Other Allowances (Excluding TA)			(2,800,000)	(2,800,000)	(5,600,000)
083104- A03	Operating Expenses			12,645,000	13,174,000	12,645,000
083104- A032	Communications			760,000	693,000	760,000
083104- A033	Utilities			1,245,000	1,477,000	1,245,000

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
083104- A034	Occupancy Costs			7,400,000	7,337,000	7,400,000	
083104- A038	Travel & Transportation			2,080,000	2,348,000	2,080,000	
083104- A039	General			1,160,000	1,319,000	1,160,000	
083104- A04	Employees Retirement Benefits			1,820,000	1,895,000	1,820,000	
083104- A041	Pension			1,820,000	1,895,000	1,820,000	
083104- A13	Repairs and Maintenance			1,500,000	996,000	1,500,000	
083104- A130	Transport			1,000,000	466,000	1,000,000	
083104- A131	Machinery and Equipment			200,000	200,000	200,000	
083104- A132	Furniture and Fixture			200,000	200,000	200,000	
083104- A137	Computer Equipment			100,000	130,000	100,000	
Total-	DY DIR GEN INFORMATION OFF P I			42,894,000	42,994,000	42,894,000	
	DEPTT						
083104	Total- public relations			42,894,000	42,994,000	42,894,000	
0831	Total- Broadcasting and Publishing			55,072,000	56,982,000	55,072,000	
083	Total- Broadcasting and Publishing			55,072,000	56,982,000	55,072,000	
08	Total- Recreation, Culture and Religion			55,072,000	56,982,000	55,072,000	
Total-	ACCOUNTANT GENERAL			55,072,000	56,982,000	55,072,000	
	PAKISTAN REVENUES						
	SUB-OFFICE, PESHAWAR						

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION				DEMANDS FOR GRANTS		
No of Posts				2023-2024	2023-2024	2024-2025
2023-24 2024-25				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

08	Recreation, Culture and Religion:					
083	Broadcasting and Publishing:					
0831	Broadcasting and Publishing:					
083102	films censorship and publications :					
KA3287 FILM WING KARACHI PUBLICATIONS						
083102- A01	Employees Related Expenses			43,680,000	43,724,000	43,680,000
083102- A011	Pay	130	47	27,330,000	27,330,000	24,680,000
083102- A011-1	Pay of Officers	(6)	(8)	(9,180,000)	(9,180,000)	(8,215,000)
083102- A011-2	Pay of Other Staff	(124)	(39)	(18,150,000)	(18,150,000)	(16,465,000)
083102- A012	Allowances			16,350,000	16,394,000	19,000,000
083102- A012-1	Regular Allowances			(13,850,000)	(13,850,000)	(16,500,000)
083102- A012-2	Other Allowances (Excluding TA)			(2,500,000)	(2,544,000)	(2,500,000)
083102- A03	Operating Expenses			7,334,000	11,641,000	7,834,000
083102- A032	Communications			114,000	239,000	114,000
083102- A033	Utilities			720,000	1,478,000	720,000
083102- A034	Occupancy Costs			5,500,000	7,300,000	5,500,000
083102- A038	Travel & Transportation			450,000	899,000	450,000
083102- A039	General			550,000	1,725,000	1,050,000
083102- A04	Employees Retirement Benefits			1,600,000	837,000	1,600,000
083102- A041	Pension			1,600,000	837,000	1,600,000
083102- A05	Grants, Subsidies and Write off Loans			3,400,000	6,000,000	3,400,000
083102- A052	Grants Domestic			3,400,000	6,000,000	3,400,000
083102- A13	Repairs and Maintenance			260,000	391,000	260,000
083102- A130	Transport			65,000	115,000	65,000
083102- A131	Machinery and Equipment			65,000	65,000	65,000
083102- A132	Furniture and Fixture			50,000	50,000	50,000
083102- A137	Computer Equipment			80,000	161,000	80,000
Total- FILM WING KARACHI PUBLICATIONS				56,274,000	62,593,000	56,774,000
083102	Total- films censorship and publications			56,274,000	62,593,000	56,774,000
083104 public relations :						
HD0212 REGIONAL INFORMATION OFFICE PRESS INFORMATION DEPARTMENT HYDERABAD						
083104- A01	Employees Related Expenses			16,012,000	16,012,000	16,012,000
083104- A011	Pay	25	25	9,031,000	9,031,000	8,730,000

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS FOR GRANTS	
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
083104- A011-1	Pay of Officers	(3)	(3)	(2,963,000)	(2,963,000)	(2,710,000)
083104- A011-2	Pay of Other Staff	(22)	(22)	(6,068,000)	(6,068,000)	(6,020,000)
083104- A012	Allowances			6,981,000	6,981,000	7,282,000
083104- A012-1	Regular Allowances			(5,331,000)	(5,331,000)	(5,232,000)
083104- A012-2	Other Allowances (Excluding TA)			(1,650,000)	(1,650,000)	(2,050,000)
083104- A03	Operating Expenses			4,037,000	4,122,000	4,037,000
083104- A032	Communications			190,000	192,000	190,000
083104- A033	Utilities			630,000	414,000	630,000
083104- A034	Occupancy Costs			2,142,000	2,142,000	2,142,000
083104- A038	Travel & Transportation			710,000	970,000	710,000
083104- A039	General			365,000	404,000	365,000
083104- A04	Employees Retirement Benefits			250,000	215,000	250,000
083104- A041	Pension			250,000	215,000	250,000
083104- A13	Repairs and Maintenance			400,000	300,000	400,000
083104- A130	Transport			200,000	100,000	200,000
083104- A131	Machinery and Equipment			100,000	100,000	100,000
083104- A132	Furniture and Fixture			100,000	100,000	100,000
Total-	REGIONAL INFORMATION OFFICE			20,699,000	20,649,000	20,699,000
	PRESS INFORMATION DEPARTMENT					
	HYDERABAD					
KA3286 REGIONAL INFORMATION OFFICE KARACHI						
083104- A01	Employees Related Expenses			53,453,000	53,453,000	53,453,000
083104- A011	Pay	103	103	31,633,000	31,633,000	30,563,000
083104- A011-1	Pay of Officers	(17)	(17)	(11,497,000)	(11,497,000)	(10,427,000)
083104- A011-2	Pay of Other Staff	(86)	(86)	(20,136,000)	(20,136,000)	(20,136,000)
083104- A012	Allowances			21,820,000	21,820,000	22,890,000
083104- A012-1	Regular Allowances			(18,000,000)	(18,000,000)	(19,070,000)
083104- A012-2	Other Allowances (Excluding TA)			(3,820,000)	(3,820,000)	(3,820,000)
083104- A03	Operating Expenses			22,694,000	22,608,000	22,694,000
083104- A032	Communications			530,000	530,000	530,000
083104- A033	Utilities			2,125,000	2,150,000	2,125,000
083104- A034	Occupancy Costs			14,188,000	14,180,000	14,188,000
083104- A038	Travel & Transportation			4,075,000	3,974,000	4,075,000

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
083104- A039	General			1,776,000	1,774,000	1,776,000	
083104- A04	Employees Retirement Benefits			3,200,000	3,487,000	3,200,000	
083104- A041	Pension			3,200,000	3,487,000	3,200,000	
083104- A05	Grants, Subsidies and Write off Loans			2,600,000	2,600,000		
083104- A052	Grants Domestic			2,600,000	2,600,000		
083104- A13	Repairs and Maintenance			1,300,000	1,300,000	1,100,000	
083104- A130	Transport			800,000	800,000	700,000	
083104- A131	Machinery and Equipment			250,000	250,000	200,000	
083104- A132	Furniture and Fixture			250,000	250,000	200,000	
Total-	REGIONAL INFORMATION OFFICE KARACHI			83,247,000	83,448,000	80,447,000	
083104	Total- public relations			103,946,000	104,097,000	101,146,000	
0831	Total- Broadcasting and Publishing			160,220,000	166,690,000	157,920,000	
083	Total- Broadcasting and Publishing			160,220,000	166,690,000	157,920,000	
086	Admin.of Info, Recreation and Culture:						
0861	Admin.of Info, Recreation and Culture:						
086101	Administration :						
KA0207 AUDIT BUREAU OF CIRCULATION KARACHI							
086101- A01	Employees Related Expenses			11,000,000	11,001,000	11,000,000	
086101- A011	Pay	16	16	5,703,000	4,785,000	4,400,000	
086101- A011-1	Pay of Officers	(2)	(2)	(990,000)	(1,331,000)	(1,200,000)	
086101- A011-2	Pay of Other Staff	(14)	(14)	(4,713,000)	(3,454,000)	(3,200,000)	
086101- A012	Allowances			5,297,000	6,216,000	6,600,000	
086101- A012-1	Regular Allowances			(3,996,000)	(4,915,000)	(4,750,000)	
086101- A012-2	Other Allowances (Excluding TA)			(1,301,000)	(1,301,000)	(1,850,000)	
086101- A03	Operating Expenses			5,510,000	5,661,000	5,630,000	
086101- A032	Communications			100,000	100,000	70,000	
086101- A033	Utilities			340,000	431,000	720,000	
086101- A034	Occupancy Costs			4,200,000	4,150,000	3,900,000	
086101- A038	Travel & Transportation			570,000	680,000	600,000	
086101- A039	General			300,000	300,000	340,000	
086101- A09	Physical Assets			20,000	20,000	30,000	
086101- A092	Computer Equipment			20,000	20,000	30,000	

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS FOR GRANTS		
			No of Posts		2023-2024	2023-2024	2024-2025
			2023-24	2024-25	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
086101- A13	Repairs and Maintenance				470,000	319,000	340,000
086101- A130	Transport				100,000	100,000	120,000
086101- A131	Machinery and Equipment				50,000	50,000	80,000
086101- A132	Furniture and Fixture				50,000	112,000	80,000
086101- A133	Buildings and Structure				235,000	22,000	
086101- A137	Computer Equipment				35,000	35,000	60,000
Total-	AUDIT BUREAU OF CIRCULATION KARACHI				17,000,000	17,001,000	17,000,000
086101	Total-	Administration			17,000,000	17,001,000	17,000,000
0861	Total-	Admin.of Info, Recreation and Culture			17,000,000	17,001,000	17,000,000
086	Total-	Admin.of Info, Recreation and Culture			17,000,000	17,001,000	17,000,000
08	Total-	Recreation, Culture and Religion			177,220,000	183,691,000	174,920,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				177,220,000	183,691,000	174,920,000

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24 2024-25	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

08	Recreation, Culture and Religion:				
083	Broadcasting and Publishing:				
0831	Broadcasting and Publishing:				
083102	films censorship and publications :				
QA0732 DIRECTORATE OF ELECTRONIC MEDIA & PUBLICATION					
083102- A01	Employees Related Expenses		3,042,000	3,042,000	3,042,000
083102- A011	Pay	5	1,850,000	1,850,000	1,690,000
083102- A011-1	Pay of Officers	(1)	(500,000)	(500,000)	(420,000)
083102- A011-2	Pay of Other Staff	(4)	(1,350,000)	(1,350,000)	(1,270,000)
083102- A012	Allowances		1,192,000	1,192,000	1,352,000
083102- A012-1	Regular Allowances		(1,032,000)	(1,032,000)	(1,192,000)
083102- A012-2	Other Allowances (Excluding TA)		(160,000)	(160,000)	(160,000)
083102- A03	Operating Expenses		1,000,000	1,353,000	1,000,000
083102- A034	Occupancy Costs		1,000,000	1,353,000	1,000,000
Total-	DIRECTORATE OF ELECTRONIC MEDIA & PUBLICATION		4,042,000	4,395,000	4,042,000
083102	Total- films censorship and publications		4,042,000	4,395,000	4,042,000
083104 public relations :					
GR0112 PRESS INFORMATION DEPARTMENT PIO PIDGW					
083104- A01	Employees Related Expenses		4,350,000	4,350,000	4,350,000
083104- A011	Pay	6	6	2,448,000	2,448,000
083104- A011-1	Pay of Officers	(1)	(1)	(848,000)	(800,000)
083104- A011-2	Pay of Other Staff	(5)	(5)	(1,600,000)	(1,600,000)
083104- A012	Allowances		1,902,000	1,902,000	1,950,000
083104- A012-1	Regular Allowances		(1,372,000)	(1,372,000)	(1,420,000)
083104- A012-2	Other Allowances (Excluding TA)		(530,000)	(530,000)	(530,000)
083104- A03	Operating Expenses		1,177,000	1,277,000	1,177,000
083104- A032	Communications		70,000	44,000	70,000
083104- A033	Utilities		67,000	135,000	67,000
083104- A034	Occupancy Costs		700,000	718,000	700,000
083104- A038	Travel & Transportation		170,000	290,000	170,000
083104- A039	General		170,000	90,000	170,000
083104- A04	Employees Retirement Benefits		60,000	10,000	60,000

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
083104- A041	Pension			60,000	10,000	60,000	
083104- A13	Repairs and Maintenance			300,000	250,000	300,000	
083104- A130	Transport			100,000	100,000	200,000	
083104- A131	Machinery and Equipment			100,000	50,000	50,000	
083104- A132	Furniture and Fixture			100,000	100,000	50,000	
Total-	PRESS INFORMATION DEPARTMENT			5,887,000	5,887,000	5,887,000	
PIO PIDGW							
QA0733 RIO							
083104- A01	Employees Related Expenses			31,115,000	31,115,000	31,115,000	
083104- A011	Pay	53	52	18,224,000	18,224,000	18,151,000	
083104- A011-1	Pay of Officers	(7)	(7)	(9,396,000)	(9,396,000)	(9,383,000)	
083104- A011-2	Pay of Other Staff	(46)	(45)	(8,828,000)	(8,828,000)	(8,768,000)	
083104- A012	Allowances			12,891,000	12,891,000	12,964,000	
083104- A012-1	Regular Allowances			(10,081,000)	(10,081,000)	(10,314,000)	
083104- A012-2	Other Allowances (Excluding TA)			(2,810,000)	(2,810,000)	(2,650,000)	
083104- A03	Operating Expenses			10,335,000	10,335,000	10,335,000	
083104- A032	Communications			328,000	428,000	328,000	
083104- A033	Utilities			660,000	460,000	660,000	
083104- A034	Occupancy Costs			6,900,000	6,900,000	6,900,000	
083104- A038	Travel & Transportation			1,517,000	1,517,000	1,517,000	
083104- A039	General			930,000	1,030,000	930,000	
083104- A04	Employees Retirement Benefits			2,200,000	2,200,000	2,200,000	
083104- A041	Pension			2,200,000	2,200,000	2,200,000	
083104- A13	Repairs and Maintenance			1,050,000	1,050,000	1,050,000	
083104- A130	Transport			600,000	600,000	600,000	
083104- A131	Machinery and Equipment			160,000	160,000	160,000	
083104- A132	Furniture and Fixture			160,000	160,000	160,000	
083104- A137	Computer Equipment			130,000	130,000	130,000	
Total-	RIO			44,700,000	44,700,000	44,700,000	
QA0734 PRESS INFORMATION DE							
083104- A01	Employees Related Expenses			470,000	470,000		
083104- A011	Pay	1		200,000	200,000		
083104- A011-1	Pay of Officers	(1)		(200,000)	(200,000)		

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION				DEMANDS FOR GRANTS	
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
083104- A012	Allowances		270,000	270,000	
083104- A012-1	Regular Allowances		(270,000)	(270,000)	
Total- PRESS INFORMATION DE			470,000	470,000	
083104	Total- public relations		51,057,000	51,057,000	50,587,000
0831	Total- Broadcasting and Publishing		55,099,000	55,452,000	54,629,000
083	Total- Broadcasting and Publishing		55,099,000	55,452,000	54,629,000
08	Total- Recreation, Culture and Religion		55,099,000	55,452,000	54,629,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			55,099,000	55,452,000	54,629,000

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION				DEMANDS FOR GRANTS		
No of Posts				2023-2024	2023-2024	2024-2025
2023-24 2024-25				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

08	Recreation, Culture and Religion:					
083	Broadcasting and Publishing:					
0831	Broadcasting and Publishing:					
083104	public relations :					
GL0347 REGIONAL INFORMATION OFFICE PRESS INFORMATION DEPARTMENT GILGIT						
083104- A01	Employees Related Expenses			9,823,000	9,823,000	9,823,000
083104- A011	Pay	19	19	5,628,000	5,628,000	5,627,000
083104- A011-1	Pay of Officers	(3)	(3)	(1,462,000)	(1,462,000)	(1,461,000)
083104- A011-2	Pay of Other Staff	(16)	(16)	(4,166,000)	(4,166,000)	(4,166,000)
083104- A012	Allowances			4,195,000	4,195,000	4,196,000
083104- A012-1	Regular Allowances			(3,420,000)	(3,420,000)	(3,420,000)
083104- A012-2	Other Allowances (Excluding TA)			(775,000)	(775,000)	(776,000)
083104- A03	Operating Expenses			1,761,000	2,150,000	1,761,000
083104- A032	Communications			65,000	87,000	65,000
083104- A033	Utilities			410,000	440,000	410,000
083104- A034	Occupancy Costs			750,000	750,000	750,000
083104- A038	Travel & Transportation			188,000	368,000	188,000
083104- A039	General			348,000	505,000	348,000
083104- A04	Employees Retirement Benefits			550,000	550,000	550,000
083104- A041	Pension			550,000	550,000	550,000
083104- A13	Repairs and Maintenance			198,000	198,000	198,000
083104- A130	Transport			100,000	100,000	100,000
083104- A131	Machinery and Equipment			40,000	40,000	40,000
083104- A132	Furniture and Fixture			28,000	28,000	28,000
083104- A137	Computer Equipment			30,000	30,000	30,000
Total-	REGIONAL INFORMATION OFFICE PRESS INFORMATION DEPARTMENT GILGIT			12,332,000	12,721,000	12,332,000
GL0348 PRESS INFORMATION DEPARTMENT GILGIT						
083104- A01	Employees Related Expenses			2,001,000	2,001,000	2,001,000
083104- A011	Pay	4	4	931,000	931,000	1,033,000
083104- A011-1	Pay of Officers	(1)	(1)	(650,000)	(650,000)	(752,000)
083104- A011-2	Pay of Other Staff	(3)	(3)	(281,000)	(281,000)	(281,000)

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION			DEMANDS FOR GRANTS				
			No of Posts	2023-2024	2023-2024	2024-2025	
			2023-24	2024-25	Budget	Budget	
					Estimate	Estimate	
					Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT							
083104- A012	Allowances				1,070,000	1,070,000	968,000
083104- A012-1	Regular Allowances				(820,000)	(820,000)	(718,000)
083104- A012-2	Other Allowances (Excluding TA)				(250,000)	(250,000)	(250,000)
083104- A03	Operating Expenses				850,000	579,000	850,000
083104- A032	Communications				70,000	60,000	70,000
083104- A033	Utilities				210,000	130,000	210,000
083104- A038	Travel & Transportation				210,000	160,000	210,000
083104- A039	General				360,000	229,000	360,000
083104- A04	Employees Retirement Benefits				100,000	50,000	100,000
083104- A041	Pension				100,000	50,000	100,000
083104- A13	Repairs and Maintenance				230,000	162,000	230,000
083104- A130	Transport				100,000	80,000	100,000
083104- A131	Machinery and Equipment				60,000	36,000	60,000
083104- A132	Furniture and Fixture				60,000	36,000	60,000
083104- A133	Buildings and Structure				10,000	10,000	10,000
Total-	PRESS INFORMATION DEPARTMENT GILGIT				3,181,000	2,792,000	3,181,000
083104	Total-	public relations			15,513,000	15,513,000	15,513,000
0831	Total-	Broadcasting and Publishing			15,513,000	15,513,000	15,513,000
083	Total-	Broadcasting and Publishing			15,513,000	15,513,000	15,513,000
08	Total-	Recreation, Culture and Religion			15,513,000	15,513,000	15,513,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				15,513,000	15,513,000	15,513,000

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2023-2024	2024-2025
		2023-24	2024-25	Budget	Budget
				Estimate	Estimate
				Rs	Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0113	External Affairs:					
011304	Information Services Abroad :					
HQ2341 INFORMATION SECTION IN THE CONSULATE GENERAL OF PAKISTAN DUBAI						
011304- A01	Employees Related Expenses			38,931,000	44,824,000	48,352,000
011304- A011	Pay	5	5	11,599,000	12,684,000	12,684,000
011304- A011-1	Pay of Officers	(1)	(1)	(1,600,000)	(1,885,000)	(1,885,000)
011304- A011-2	Pay of Other Staff	(4)	(4)	(9,999,000)	(10,799,000)	(10,799,000)
011304- A012	Allowances			27,332,000	32,140,000	35,668,000
011304- A012-1	Regular Allowances			(22,770,000)	(27,078,000)	(30,606,000)
011304- A012-2	Other Allowances (Excluding TA)			(4,562,000)	(5,062,000)	(5,062,000)
011304- A03	Operating Expenses			26,719,000	26,719,000	26,719,000
011304- A032	Communications			2,099,000	2,099,000	2,099,000
011304- A033	Utilities			1,182,000	1,182,000	1,182,000
011304- A034	Occupancy Costs			20,100,000	20,100,000	20,100,000
011304- A038	Travel & Transportation			1,189,000	1,189,000	1,189,000
011304- A039	General			2,149,000	2,149,000	2,149,000
011304- A09	Physical Assets					315,000
011304- A096	Purchase of Plant and Machinery					175,000
011304- A097	Purchase of Furniture and Fixture					140,000
011304- A13	Repairs and Maintenance			1,009,000	1,009,000	694,000
011304- A130	Transport			400,000	400,000	400,000
011304- A131	Machinery and Equipment			111,000	111,000	111,000
011304- A132	Furniture and Fixture			74,000	74,000	74,000
011304- A133	Buildings and Structure			44,000	44,000	44,000
011304- A137	Computer Equipment			380,000	380,000	65,000
Total-	INFORMATION SECTION IN THE CONSULATE GENERAL OF PAKISTAN DUBAI			66,659,000	72,552,000	76,080,000
HQ2342 INFORMATION SECTION IN TURKEY AT ANKARA						
011304- A01	Employees Related Expenses			26,309,000	32,206,000	32,675,000
011304- A011	Pay	5	5	8,410,000	9,258,000	9,258,000

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011304- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,448,000)	(1,448,000)	
011304- A011-2	Pay of Other Staff	(4)	(4)	(7,210,000)	(7,810,000)	(7,810,000)	
011304- A012	Allowances			17,899,000	22,948,000	23,417,000	
011304- A012-1	Regular Allowances			(17,099,000)	(22,148,000)	(20,599,000)	
011304- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(2,818,000)	
011304- A03	Operating Expenses			13,119,000	13,119,000	13,119,000	
011304- A032	Communications			1,316,000	1,316,000	1,316,000	
011304- A033	Utilities			743,000	743,000	743,000	
011304- A034	Occupancy Costs			9,065,000	9,065,000	9,065,000	
011304- A036	Motor Vehicles			200,000	200,000	200,000	
011304- A038	Travel & Transportation			593,000	1,093,000	593,000	
011304- A039	General			1,202,000	702,000	1,202,000	
011304- A09	Physical Assets					59,000	
011304- A096	Purchase of Plant and Machinery					59,000	
011304- A13	Repairs and Maintenance			494,000	494,000	435,000	
011304- A130	Transport			400,000	400,000	400,000	
011304- A137	Computer Equipment			94,000	94,000	35,000	
Total-	INFORMATION SECTION IN TURKEY AT ANKARA			39,922,000	45,819,000	46,288,000	
HQ2343 INFORMATION SECTION IN WEST GERMANY AT BERLIN							
011304- A01	Employees Related Expenses			50,792,000	60,024,000	73,084,000	
011304- A011	Pay	5	5	20,819,000	21,687,000	21,687,000	
011304- A011-1	Pay of Officers	(1)	(1)	(1,609,000)	(1,977,000)	(1,977,000)	
011304- A011-2	Pay of Other Staff	(4)	(4)	(19,210,000)	(19,710,000)	(19,710,000)	
011304- A012	Allowances			29,973,000	38,337,000	51,397,000	
011304- A012-1	Regular Allowances			(18,201,000)	(22,789,000)	(25,848,000)	
011304- A012-2	Other Allowances (Excluding TA)			(11,772,000)	(15,548,000)	(25,549,000)	
011304- A03	Operating Expenses			22,062,000	22,103,000	28,324,000	
011304- A032	Communications			1,426,000	1,467,000	1,426,000	
011304- A033	Utilities			1,263,000	1,263,000	1,263,000	
011304- A034	Occupancy Costs			16,020,000	16,020,000	22,282,000	
011304- A036	Motor Vehicles			431,000	431,000	431,000	
011304- A038	Travel & Transportation			1,029,000	1,029,000	1,029,000	

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011304- A039	General			1,893,000	1,893,000	1,893,000	
011304- A09	Physical Assets					101,000	
011304- A096	Purchase of Plant and Machinery					47,000	
011304- A097	Purchase of Furniture and Fixture					54,000	
011304- A13	Repairs and Maintenance			642,000	601,000	541,000	
011304- A130	Transport			450,000	450,000	450,000	
011304- A131	Machinery and Equipment			23,000	23,000	23,000	
011304- A133	Buildings and Structure			60,000	60,000	60,000	
011304- A137	Computer Equipment			109,000	68,000	8,000	
Total-	INFORMATION SECTION IN WEST GERMANY AT BERLIN			73,496,000	82,728,000	102,050,000	
HQ2344 INFORMATION SECTION AT CAIRO							
011304- A01	Employees Related Expenses			21,091,000	24,607,000	26,195,000	
011304- A011	Pay	4	4	5,800,000	6,576,000	6,576,000	
011304- A011-1	Pay of Officers	(1)	(1)	(1,600,000)	(1,876,000)	(1,876,000)	
011304- A011-2	Pay of Other Staff	(3)	(3)	(4,200,000)	(4,700,000)	(4,700,000)	
011304- A012	Allowances			15,291,000	18,031,000	19,619,000	
011304- A012-1	Regular Allowances			(14,701,000)	(17,361,000)	(19,029,000)	
011304- A012-2	Other Allowances (Excluding TA)			(590,000)	(670,000)	(590,000)	
011304- A03	Operating Expenses			13,714,000	13,732,000	13,714,000	
011304- A032	Communications			516,000	486,000	516,000	
011304- A033	Utilities			310,000	250,000	310,000	
011304- A034	Occupancy Costs			11,500,000	11,500,000	11,500,000	
011304- A036	Motor Vehicles			100,000	132,000	100,000	
011304- A038	Travel & Transportation			505,000	533,000	505,000	
011304- A039	General			783,000	831,000	783,000	
011304- A09	Physical Assets					350,000	
011304- A096	Purchase of Plant and Machinery					175,000	
011304- A097	Purchase of Furniture and Fixture					175,000	
011304- A13	Repairs and Maintenance			942,000	844,000	592,000	
011304- A130	Transport			350,000	500,000	350,000	
011304- A131	Machinery and Equipment			52,000	52,000	52,000	
011304- A132	Furniture and Fixture			57,000	57,000	57,000	

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION						DEMANDS FOR GRANTS		
		No of Posts		2023-2024		2023-2024		2024-2025
		2023-24	2024-25	Budget		Revised		Budget
				Estimate		Estimate		Estimate
				Rs		Rs		Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)								
011304- A133		Buildings and Structure		62,000		44,000		62,000
011304- A137		Computer Equipment		421,000		191,000		71,000
Total-		INFORMATION SECTION AT CAIRO		35,747,000		39,183,000		40,851,000
HQ2345 INFORMATION SECTION IN SRILANKA AT COLOMBO								
011304- A01		Employees Related Expenses		25,020,000		30,943,000		31,074,000
011304- A011		Pay	5 5	5,610,000		6,639,000		6,639,000
011304- A011-1		Pay of Officers	(1) (1)	(1,410,000)		(1,732,000)		(1,732,000)
011304- A011-2		Pay of Other Staff	(4) (4)	(4,200,000)		(4,907,000)		(4,907,000)
011304- A012		Allowances		19,410,000		24,304,000		24,435,000
011304- A012-1		Regular Allowances		(17,225,000)		(20,319,000)		(20,250,000)
011304- A012-2		Other Allowances (Excluding TA)		(2,185,000)		(3,985,000)		(4,185,000)
011304- A03		Operating Expenses		19,033,000		19,033,000		19,033,000
011304- A032		Communications		292,000		292,000		292,000
011304- A033		Utilities		401,000		401,000		401,000
011304- A034		Occupancy Costs		16,905,000		16,905,000		16,905,000
011304- A036		Motor Vehicles		50,000		50,000		50,000
011304- A038		Travel & Transportation		641,000		641,000		641,000
011304- A039		General		744,000		744,000		744,000
011304- A09		Physical Assets						28,000
011304- A096		Purchase of Plant and Machinery						19,000
011304- A097		Purchase of Furniture and Fixture						9,000
011304- A13		Repairs and Maintenance		337,000		337,000		309,000
011304- A130		Transport		250,000		250,000		250,000
011304- A131		Machinery and Equipment		30,000		30,000		30,000
011304- A133		Buildings and Structure		5,000		5,000		5,000
011304- A137		Computer Equipment		52,000		52,000		24,000
Total-		INFORMATION SECTION IN SRILANKA AT COLOMBO		44,390,000		50,313,000		50,444,000
HQ2346 INFORMATION SECTION AT WASHINGTON								
011304- A01		Employees Related Expenses		77,833,000		97,160,000		96,668,000
011304- A011		Pay	7 7	15,110,000		17,371,000		16,671,000
011304- A011-1		Pay of Officers	(2) (2)	(3,010,000)		(3,938,000)		(3,638,000)
011304- A011-2		Pay of Other Staff	(5) (5)	(12,100,000)		(13,433,000)		(13,033,000)

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011304- A012	Allowances		62,723,000	79,789,000	79,997,000
011304- A012-1	Regular Allowances		(33,623,000)	(49,099,000)	(49,307,000)
011304- A012-2	Other Allowances (Excluding TA)		(29,100,000)	(30,690,000)	(30,690,000)
011304- A03	Operating Expenses		48,935,000	48,935,000	48,411,000
011304- A032	Communications		2,199,000	2,199,000	2,199,000
011304- A033	Utilities		1,394,000	1,394,000	1,394,000
011304- A034	Occupancy Costs		40,100,000	40,100,000	40,100,000
011304- A035	Operating Leases		1,300,000	1,300,000	1,300,000
011304- A036	Motor Vehicles		600,000	600,000	600,000
011304- A038	Travel & Transportation		1,042,000	1,042,000	780,000
011304- A039	General		2,300,000	2,300,000	2,038,000
011304- A09	Physical Assets				262,000
011304- A096	Purchase of Plant and Machinery				150,000
011304- A097	Purchase of Furniture and Fixture				112,000
011304- A13	Repairs and Maintenance		2,132,000	2,132,000	2,132,000
011304- A130	Transport		276,000	276,000	276,000
011304- A131	Machinery and Equipment		201,000	201,000	201,000
011304- A132	Furniture and Fixture		201,000	201,000	201,000
011304- A133	Buildings and Structure		1,300,000	1,300,000	1,300,000
011304- A137	Computer Equipment		154,000	154,000	154,000
Total-	INFORMATION SECTION AT WASHINGTON		128,900,000	148,227,000	147,473,000
HQ2347 EXPENDITURE ON TRANSFER AND HOME LEAVE PASSAGE AND CHILDREN PASSAGE					
011304- A03	Operating Expenses		156,215,000	156,215,000	156,215,000
011304- A038	Travel & Transportation		156,215,000	156,215,000	156,215,000
Total-	EXPENDITURE ON TRANSFER AND HOME LEAVE PASSAGE AND CHILDREN PASSAGE		156,215,000	156,215,000	156,215,000
HQ2348 EXPENDITURE ON GRATUITIES TO THE LOCAL EMPLOYEES ABROAD					
011304- A04	Employees Retirement Benefits		600,000	600,000	600,000
011304- A041	Pension		600,000	600,000	600,000
Total-	EXPENDITURE ON GRATUITIES TO THE LOCAL EMPLOYEES ABROAD		600,000	600,000	600,000

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

HQ2349 INFORMATION SECTION (CONSULATE GENERAL) JEDDAH

011304- A01	Employees Related Expenses			44,722,000	50,180,000	55,555,000
011304- A011	Pay	5	5	14,010,000	14,731,000	14,742,000
011304- A011-1	Pay of Officers	(1)	(1)	(2,000,000)	(2,352,000)	(2,363,000)
011304- A011-2	Pay of Other Staff	(4)	(4)	(12,010,000)	(12,379,000)	(12,379,000)
011304- A012	Allowances			30,712,000	35,449,000	40,813,000
011304- A012-1	Regular Allowances			(24,384,000)	(28,621,000)	(28,621,000)
011304- A012-2	Other Allowances (Excluding TA)			(6,328,000)	(6,828,000)	(12,192,000)
011304- A03	Operating Expenses			15,229,000	15,243,000	15,129,000
011304- A032	Communications			1,027,000	1,079,000	1,027,000
011304- A033	Utilities			713,000	713,000	713,000
011304- A034	Occupancy Costs			11,010,000	11,251,000	11,010,000
011304- A036	Motor Vehicles			175,000	175,000	175,000
011304- A038	Travel & Transportation			1,430,000	1,464,000	1,330,000
011304- A039	General			874,000	561,000	874,000
011304- A09	Physical Assets					233,000
011304- A096	Purchase of Plant and Machinery					140,000
011304- A097	Purchase of Furniture and Fixture					93,000
011304- A13	Repairs and Maintenance			1,236,000	1,222,000	1,103,000
011304- A130	Transport			800,000	936,000	800,000
011304- A131	Machinery and Equipment			93,000	92,000	93,000
011304- A132	Furniture and Fixture			93,000	62,000	93,000
011304- A133	Buildings and Structure			38,000		38,000
011304- A137	Computer Equipment			212,000	132,000	79,000
Total-	INFORMATION SECTION (CONSULATE GENERAL) JEDDAH			61,187,000	66,645,000	72,020,000

HQ2350 INFORMATION SECTION EMBASSY OF PAKISTAN MOSCOW

011304- A01	Employees Related Expenses			36,411,000	42,758,000	45,222,000
011304- A011	Pay	4	4	12,810,000	13,640,000	13,640,000
011304- A011-1	Pay of Officers	(1)	(1)	(1,800,000)	(2,130,000)	(2,130,000)
011304- A011-2	Pay of Other Staff	(3)	(3)	(11,010,000)	(11,510,000)	(11,510,000)
011304- A012	Allowances			23,601,000	29,118,000	31,582,000
011304- A012-1	Regular Allowances			(18,201,000)	(23,718,000)	(22,859,000)

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION						DEMANDS FOR GRANTS		
		No of Posts		2023-2024		2023-2024		2024-2025
		2023-24	2024-25	Budget		Revised		Budget
				Estimate		Estimate		Estimate
				Rs		Rs		Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)								
011304- A012-2	Other Allowances (Excluding TA)			(5,400,000)		(5,400,000)		(8,723,000)
011304- A03	Operating Expenses			35,577,000		35,577,000		35,315,000
011304- A032	Communications			812,000		812,000		812,000
011304- A033	Utilities			1,150,000		1,150,000		1,150,000
011304- A034	Occupancy Costs			30,999,000		30,999,000		30,999,000
011304- A036	Motor Vehicles			262,000		169,000		262,000
011304- A038	Travel & Transportation			517,000		1,444,000		517,000
011304- A039	General			1,837,000		1,003,000		1,575,000
011304- A09	Physical Assets							262,000
011304- A096	Purchase of Plant and Machinery							131,000
011304- A097	Purchase of Furniture and Fixture							131,000
011304- A13	Repairs and Maintenance			376,000		376,000		376,000
011304- A130	Transport			250,000		250,000		250,000
011304- A131	Machinery and Equipment			70,000		70,000		70,000
011304- A132	Furniture and Fixture			47,000		47,000		47,000
011304- A133	Buildings and Structure			9,000		9,000		9,000
Total-	INFORMATION SECTION EMBASSY OF PAKISTAN MOSCOW			72,364,000		78,711,000		81,175,000
HQ2351 INFORMATION SECTION IN THE EMBASSY OF PAKISTAN KABUL								
011304- A01	Employees Related Expenses			36,957,000		41,564,000		45,900,000
011304- A011	Pay	4	4	4,100,000		4,812,000		4,812,000
011304- A011-1	Pay of Officers	(1)	(1)	(1,800,000)		(2,120,000)		(2,120,000)
011304- A011-2	Pay of Other Staff	(3)	(3)	(2,300,000)		(2,692,000)		(2,692,000)
011304- A012	Allowances			32,857,000		36,752,000		41,088,000
011304- A012-1	Regular Allowances			(31,607,000)		(35,502,000)		(39,838,000)
011304- A012-2	Other Allowances (Excluding TA)			(1,250,000)		(1,250,000)		(1,250,000)
011304- A03	Operating Expenses			12,673,000		12,673,000		12,673,000
011304- A032	Communications			513,000		513,000		713,000
011304- A033	Utilities			1,600,000		1,600,000		1,600,000
011304- A034	Occupancy Costs			9,041,000		9,041,000		9,041,000
011304- A038	Travel & Transportation			511,000		511,000		411,000
011304- A039	General			1,008,000		1,008,000		908,000
011304- A09	Physical Assets			280,000		280,000		280,000

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011304- A092	Computer Equipment			280,000	280,000		
011304- A096	Purchase of Plant and Machinery					187,000	
011304- A097	Purchase of Furniture and Fixture					93,000	
011304- A13	Repairs and Maintenance			564,000	564,000	564,000	
011304- A130	Transport			170,000	170,000	250,000	
011304- A131	Machinery and Equipment			131,000	131,000	131,000	
011304- A132	Furniture and Fixture			47,000	47,000	47,000	
011304- A133	Buildings and Structure			66,000	66,000	66,000	
011304- A137	Computer Equipment			150,000	150,000	70,000	
Total-	INFORMATION SECTION IN THE EMBASSY OF PAKISTAN KABUL			50,474,000	55,081,000	59,417,000	
HQ2352 INFORMATION SECTION AT DHAKA							
011304- A01	Employees Related Expenses			33,301,000	33,301,000	41,359,000	
011304- A011	Pay	5	5	6,873,000	6,873,000	7,573,000	
011304- A011-1	Pay of Officers	(1)	(1)	(1,900,000)	(1,900,000)	(2,200,000)	
011304- A011-2	Pay of Other Staff	(4)	(4)	(4,973,000)	(4,973,000)	(5,373,000)	
011304- A012	Allowances			26,428,000	26,428,000	33,786,000	
011304- A012-1	Regular Allowances			(24,301,000)	(24,301,000)	(31,659,000)	
011304- A012-2	Other Allowances (Excluding TA)			(2,127,000)	(2,127,000)	(2,127,000)	
011304- A03	Operating Expenses			15,099,000	15,099,000	14,977,000	
011304- A032	Communications			312,000	312,000	312,000	
011304- A033	Utilities			560,000	560,000	560,000	
011304- A034	Occupancy Costs			12,665,000	12,665,000	12,665,000	
011304- A036	Motor Vehicles			80,000	80,000	80,000	
011304- A038	Travel & Transportation			491,000	491,000	419,000	
011304- A039	General			991,000	991,000	941,000	
011304- A09	Physical Assets					222,000	
011304- A096	Purchase of Plant and Machinery					175,000	
011304- A097	Purchase of Furniture and Fixture					47,000	
011304- A13	Repairs and Maintenance			552,000	552,000	452,000	
011304- A130	Transport			234,000	234,000	234,000	
011304- A131	Machinery and Equipment			4,000	4,000	4,000	
011304- A132	Furniture and Fixture			61,000	61,000	61,000	

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs	
		2023-24	2024-25				
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011304- A133	Buildings and Structure			100,000	100,000	100,000	
011304- A137	Computer Equipment			153,000	153,000	53,000	
Total- INFORMATION SECTION AT DHAKA				48,952,000	48,952,000	57,010,000	
HQ2353 INFORMATION SECTION AT HONG KONG							
011304- A01	Employees Related Expenses			47,096,000	55,404,000	58,493,000	
011304- A011	Pay	5	5	16,597,000	17,852,000	17,852,000	
011304- A011-1	Pay of Officers	(1)	(1)	(1,600,000)	(1,855,000)	(1,855,000)	
011304- A011-2	Pay of Other Staff	(4)	(4)	(14,997,000)	(15,997,000)	(15,997,000)	
011304- A012	Allowances			30,499,000	37,552,000	40,641,000	
011304- A012-1	Regular Allowances			(19,300,000)	(26,353,000)	(29,442,000)	
011304- A012-2	Other Allowances (Excluding TA)			(11,199,000)	(11,199,000)	(11,199,000)	
011304- A03	Operating Expenses			49,389,000	49,389,000	49,389,000	
011304- A032	Communications			758,000	758,000	758,000	
011304- A033	Utilities			250,000	250,000	250,000	
011304- A034	Occupancy Costs			46,045,000	46,045,000	46,045,000	
011304- A035	Operating Leases			35,000	35,000	35,000	
011304- A036	Motor Vehicles			702,000	702,000	702,000	
011304- A038	Travel & Transportation			617,000	617,000	617,000	
011304- A039	General			982,000	982,000	982,000	
011304- A13	Repairs and Maintenance			546,000	546,000	546,000	
011304- A130	Transport			450,000	450,000	450,000	
011304- A131	Machinery and Equipment			96,000	96,000	96,000	
Total- INFORMATION SECTION AT HONG KONG				97,031,000	105,339,000	108,428,000	
HQ2354 INFORMATION SECTION IN THE UNITED KINGDOM LONDON							
011304- A01	Employees Related Expenses			54,615,000	83,476,000	67,831,000	
011304- A011	Pay	7	8	20,160,000	22,360,000	22,360,000	
011304- A011-1	Pay of Officers	(1)	(2)	(2,150,000)	(3,650,000)	(3,650,000)	
011304- A011-2	Pay of Other Staff	(6)	(6)	(18,010,000)	(18,710,000)	(18,710,000)	
011304- A012	Allowances			34,455,000	61,116,000	45,471,000	
011304- A012-1	Regular Allowances			(27,300,000)	(53,961,000)	(38,316,000)	
011304- A012-2	Other Allowances (Excluding TA)			(7,155,000)	(7,155,000)	(7,155,000)	
011304- A03	Operating Expenses			36,676,000	36,676,000	36,382,000	

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011304- A032	Communications			1,190,000	1,190,000	1,190,000
011304- A033	Utilities			1,800,000	1,800,000	1,800,000
011304- A034	Occupancy Costs			28,350,000	28,350,000	28,350,000
011304- A036	Motor Vehicles			500,000	500,000	500,000
011304- A038	Travel & Transportation			2,187,000	2,187,000	1,893,000
011304- A039	General			2,649,000	2,649,000	2,649,000
011304- A09	Physical Assets					494,000
011304- A096	Purchase of Plant and Machinery					260,000
011304- A097	Purchase of Furniture and Fixture					234,000
011304- A13	Repairs and Maintenance			2,526,000	2,526,000	2,326,000
011304- A130	Transport			1,500,000	1,500,000	1,500,000
011304- A131	Machinery and Equipment			150,000	150,000	150,000
011304- A132	Furniture and Fixture			59,000	59,000	9,000
011304- A133	Buildings and Structure			554,000	554,000	554,000
011304- A137	Computer Equipment			263,000	263,000	113,000
Total-	INFORMATION SECTION IN THE UNITED KINGDOM LONDON			93,817,000	122,678,000	107,033,000
HQ2355 INFORMATION SECTION IN INDIA AT NEW DELHI						
011304- A01	Employees Related Expenses			26,350,000	30,118,000	32,726,000
011304- A011	Pay	4	3	3,200,000	3,506,000	3,506,000
011304- A011-1	Pay of Officers	(3)	(2)	(2,300,000)	(2,606,000)	(2,606,000)
011304- A011-2	Pay of Other Staff	(1)	(1)	(900,000)	(900,000)	(900,000)
011304- A012	Allowances			23,150,000	26,612,000	29,220,000
011304- A012-1	Regular Allowances			(20,010,000)	(23,472,000)	(23,471,000)
011304- A012-2	Other Allowances (Excluding TA)			(3,140,000)	(3,140,000)	(5,749,000)
011304- A03	Operating Expenses			12,540,000	12,540,000	12,302,000
011304- A032	Communications			385,000	385,000	385,000
011304- A033	Utilities			1,050,000	1,050,000	1,050,000
011304- A034	Occupancy Costs			8,828,000	8,828,000	8,828,000
011304- A036	Motor Vehicles			230,000	230,000	230,000
011304- A038	Travel & Transportation			959,000	959,000	821,000
011304- A039	General			1,088,000	1,088,000	988,000
011304- A09	Physical Assets					388,000

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION						DEMANDS FOR GRANTS		
		No of Posts		2023-2024		2023-2024		2024-2025
		2023-24	2024-25	Budget		Revised		Budget
				Estimate		Estimate		Estimate
				Rs		Rs		Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)								
011304- A096	Purchase of Plant and Machinery							266,000
011304- A097	Purchase of Furniture and Fixture							122,000
011304- A13	Repairs and Maintenance			1,035,000		1,035,000		885,000
011304- A130	Transport			350,000		350,000		350,000
011304- A131	Machinery and Equipment			162,000		162,000		162,000
011304- A132	Furniture and Fixture			159,000		159,000		159,000
011304- A133	Buildings and Structure			148,000		148,000		148,000
011304- A137	Computer Equipment			216,000		216,000		66,000
Total-	INFORMATION SECTION IN INDIA AT NEW DELHI			39,925,000		43,693,000		46,301,000
HQ2356 INFORMATION SECTION PAKISTAN PERMANENT MISSION TO UNITED NATIONS AT NEW YORK								
011304- A01	Employees Related Expenses			51,330,000		58,425,000		63,751,000
011304- A011	Pay	4	4	20,810,000		21,684,000		21,684,000
011304- A011-1	Pay of Officers	(1)	(1)	(1,910,000)		(2,284,000)		(2,284,000)
011304- A011-2	Pay of Other Staff	(3)	(3)	(18,900,000)		(19,400,000)		(19,400,000)
011304- A012	Allowances			30,520,000		36,741,000		42,067,000
011304- A012-1	Regular Allowances			(17,420,000)		(23,015,000)		(28,341,000)
011304- A012-2	Other Allowances (Excluding TA)			(13,100,000)		(13,726,000)		(13,726,000)
011304- A03	Operating Expenses			29,776,000		29,776,000		29,576,000
011304- A032	Communications			2,120,000		2,120,000		2,120,000
011304- A033	Utilities			1,720,000		1,720,000		1,720,000
011304- A034	Occupancy Costs			21,666,000		21,666,000		21,666,000
011304- A035	Operating Leases			699,000		699,000		699,000
011304- A036	Motor Vehicles			1,150,000		1,150,000		1,150,000
011304- A038	Travel & Transportation			1,024,000		1,024,000		924,000
011304- A039	General			1,397,000		1,397,000		1,297,000
011304- A09	Physical Assets							319,000
011304- A096	Purchase of Plant and Machinery							226,000
011304- A097	Purchase of Furniture and Fixture							93,000
011304- A13	Repairs and Maintenance			1,518,000		1,518,000		1,399,000
011304- A130	Transport			250,000		250,000		250,000
011304- A131	Machinery and Equipment			63,000		63,000		44,000
011304- A132	Furniture and Fixture			93,000		93,000		93,000

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011304- A133	Buildings and Structure			924,000	924,000	924,000	
011304- A137	Computer Equipment			188,000	188,000	88,000	
Total-	INFORMATION SECTION PAKISTAN PERMANENT MISSION TO UNITED NATIONS AT NEW YORK			82,624,000	89,719,000	95,045,000	
HQ2357 INFORMATION SECTION IN FRANCE AT PARIS							
011304- A01	Employees Related Expenses			58,840,000	80,250,000	73,079,000	
011304- A011	Pay	5	5	17,627,000	17,716,000	18,167,000	
011304- A011-1	Pay of Officers	(1)	(1)	(2,010,000)	(2,050,000)	(2,050,000)	
011304- A011-2	Pay of Other Staff	(4)	(4)	(15,617,000)	(15,666,000)	(16,117,000)	
011304- A012	Allowances			41,213,000	62,534,000	54,912,000	
011304- A012-1	Regular Allowances			(26,608,000)	(23,939,000)	(28,308,000)	
011304- A012-2	Other Allowances (Excluding TA)			(14,605,000)	(38,595,000)	(26,604,000)	
011304- A03	Operating Expenses			30,599,000	29,185,000	30,499,000	
011304- A032	Communications			1,465,000	1,465,000	1,465,000	
011304- A033	Utilities			770,000	770,000	770,000	
011304- A034	Occupancy Costs			26,000,000	24,586,000	26,000,000	
011304- A036	Motor Vehicles			110,000	110,000	110,000	
011304- A038	Travel & Transportation			1,030,000	1,030,000	930,000	
011304- A039	General			1,224,000	1,224,000	1,224,000	
011304- A09	Physical Assets					186,000	
011304- A096	Purchase of Plant and Machinery					93,000	
011304- A097	Purchase of Furniture and Fixture					93,000	
011304- A13	Repairs and Maintenance			857,000	857,000	771,000	
011304- A130	Transport			585,000	585,000	585,000	
011304- A131	Machinery and Equipment			93,000	93,000	93,000	
011304- A132	Furniture and Fixture			93,000	93,000	93,000	
011304- A137	Computer Equipment			86,000	86,000		
Total-	INFORMATION SECTION IN FRANCE AT PARIS			90,296,000	110,292,000	104,535,000	
HQ2358 INFORMATION SECTION IN CHINA AT BEIJING							
011304- A01	Employees Related Expenses			35,475,000	56,285,000	44,059,000	
011304- A011	Pay	5	5	7,200,000	8,664,000	8,664,000	

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011304- A011-1	Pay of Officers	(1)	(1)	(3,200,000)	(4,164,000)	(4,164,000)	
011304- A011-2	Pay of Other Staff	(4)	(4)	(4,000,000)	(4,500,000)	(4,500,000)	
011304- A012	Allowances			28,275,000	47,621,000	35,395,000	
011304- A012-1	Regular Allowances			(24,125,000)	(42,241,000)	(30,015,000)	
011304- A012-2	Other Allowances (Excluding TA)			(4,150,000)	(5,380,000)	(5,380,000)	
011304- A03	Operating Expenses			19,204,000	19,204,000	19,154,000	
011304- A032	Communications			712,000	712,000	712,000	
011304- A033	Utilities			1,700,000	1,700,000	1,700,000	
011304- A034	Occupancy Costs			15,110,000	15,110,000	15,110,000	
011304- A036	Motor Vehicles			69,000	69,000	69,000	
011304- A038	Travel & Transportation			640,000	640,000	590,000	
011304- A039	General			973,000	973,000	973,000	
011304- A09	Physical Assets					186,000	
011304- A096	Purchase of Plant and Machinery					93,000	
011304- A097	Purchase of Furniture and Fixture					93,000	
011304- A13	Repairs and Maintenance			527,000	527,000	391,000	
011304- A130	Transport			250,000	250,000	250,000	
011304- A131	Machinery and Equipment			61,000	61,000	61,000	
011304- A132	Furniture and Fixture			83,000	83,000	47,000	
011304- A137	Computer Equipment			133,000	133,000	33,000	
Total-	INFORMATION SECTION IN CHINA AT BEIJING			55,206,000	76,016,000	63,790,000	
HQ2359 INFORMATION SECTION IN IRAN AT TEHRAN							
011304- A01	Employees Related Expenses			29,509,000	39,701,000	36,650,000	
011304- A011	Pay	5	5	8,200,000	8,904,000	8,904,000	
011304- A011-1	Pay of Officers	(1)	(1)	(1,900,000)	(2,238,000)	(2,238,000)	
011304- A011-2	Pay of Other Staff	(4)	(4)	(6,300,000)	(6,666,000)	(6,666,000)	
011304- A012	Allowances			21,309,000	30,797,000	27,746,000	
011304- A012-1	Regular Allowances			(20,210,000)	(29,698,000)	(26,647,000)	
011304- A012-2	Other Allowances (Excluding TA)			(1,099,000)	(1,099,000)	(1,099,000)	
011304- A03	Operating Expenses			16,272,000	16,372,000	16,072,000	
011304- A032	Communications			269,000	269,000	269,000	
011304- A033	Utilities			183,000	183,000	183,000	

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011304- A034	Occupancy Costs			14,100,000	14,100,000	14,100,000	
011304- A036	Motor Vehicles			30,000	30,000	30,000	
011304- A038	Travel & Transportation			536,000	536,000	436,000	
011304- A039	General			1,154,000	1,254,000	1,054,000	
011304- A09	Physical Assets					280,000	
011304- A096	Purchase of Plant and Machinery					93,000	
011304- A097	Purchase of Furniture and Fixture					187,000	
011304- A13	Repairs and Maintenance			1,997,000	1,897,000	1,917,000	
011304- A130	Transport			1,600,000	1,600,000	1,600,000	
011304- A131	Machinery and Equipment			93,000	93,000	93,000	
011304- A132	Furniture and Fixture			93,000	43,000	93,000	
011304- A133	Buildings and Structure			87,000	37,000	87,000	
011304- A137	Computer Equipment			124,000	124,000	44,000	
Total-	INFORMATION SECTION IN IRAN AT TEHRAN			47,778,000	57,970,000	54,919,000	
HQ2360 INFORMATION SECTION IN JAPAN AT TOKYO							
011304- A01	Employees Related Expenses			47,871,000	55,121,000	59,455,000	
011304- A011	Pay	4	4	15,200,000	16,275,000	16,275,000	
011304- A011-1	Pay of Officers	(1)	(1)	(1,900,000)	(2,212,000)	(2,212,000)	
011304- A011-2	Pay of Other Staff	(3)	(3)	(13,300,000)	(14,063,000)	(14,063,000)	
011304- A012	Allowances			32,671,000	38,846,000	43,180,000	
011304- A012-1	Regular Allowances			(22,250,000)	(24,193,000)	(27,777,000)	
011304- A012-2	Other Allowances (Excluding TA)			(10,421,000)	(14,653,000)	(15,403,000)	
011304- A03	Operating Expenses			6,540,000	6,600,000	6,540,000	
011304- A032	Communications			1,711,000	1,621,000	1,711,000	
011304- A033	Utilities			1,897,000	1,947,000	1,897,000	
011304- A036	Motor Vehicles			280,000	230,000	280,000	
011304- A038	Travel & Transportation			443,000	443,000	443,000	
011304- A039	General			2,209,000	2,359,000	2,209,000	
011304- A09	Physical Assets					318,000	
011304- A096	Purchase of Plant and Machinery					131,000	
011304- A097	Purchase of Furniture and Fixture					187,000	
011304- A13	Repairs and Maintenance			1,012,000	702,000	694,000	

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs	
		2023-24	2024-25				
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011304- A130	Transport			262,000	262,000	262,000	
011304- A131	Machinery and Equipment			214,000	14,000	96,000	
011304- A132	Furniture and Fixture			87,000	352,000	87,000	
011304- A133	Buildings and Structure			187,000	37,000	187,000	
011304- A137	Computer Equipment			262,000	37,000	62,000	
Total-	INFORMATION SECTION IN JAPAN AT TOKYO			55,423,000	62,423,000	67,007,000	
HQ2361 INFORMATION SECTION IN THE EMBASSY OF PAKISTAN BRUSSELS							
011304- A01	Employees Related Expenses			93,521,000	102,434,000	105,449,000	
011304- A011	Pay	5	5	21,810,000	22,839,000	22,839,000	
011304- A011-1	Pay of Officers	(1)	(1)	(1,900,000)	(2,335,000)	(2,335,000)	
011304- A011-2	Pay of Other Staff	(4)	(4)	(19,910,000)	(20,504,000)	(20,504,000)	
011304- A012	Allowances			71,711,000	79,595,000	82,610,000	
011304- A012-1	Regular Allowances			(23,700,000)	(33,384,000)	(34,599,000)	
011304- A012-2	Other Allowances (Excluding TA)			(48,011,000)	(46,211,000)	(48,011,000)	
011304- A03	Operating Expenses			32,682,000	32,682,000	32,582,000	
011304- A032	Communications			2,296,000	2,296,000	2,296,000	
011304- A033	Utilities			1,665,000	1,665,000	1,665,000	
011304- A034	Occupancy Costs			20,160,000	20,160,000	20,160,000	
011304- A036	Motor Vehicles			450,000	450,000	450,000	
011304- A038	Travel & Transportation			908,000	908,000	808,000	
011304- A039	General			7,203,000	7,203,000	7,203,000	
011304- A09	Physical Assets					256,000	
011304- A096	Purchase of Plant and Machinery					125,000	
011304- A097	Purchase of Furniture and Fixture					131,000	
011304- A13	Repairs and Maintenance			1,078,000	1,078,000	922,000	
011304- A130	Transport			270,000	270,000	270,000	
011304- A131	Machinery and Equipment			224,000	224,000	224,000	
011304- A132	Furniture and Fixture			87,000	87,000	87,000	
011304- A133	Buildings and Structure			210,000	210,000	210,000	
011304- A137	Computer Equipment			287,000	287,000	131,000	
Total-	INFORMATION SECTION IN THE EMBASSY OF PAKISTAN BRUSSELS			127,281,000	136,194,000	139,209,000	

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

HQ2362 INFORMATION SECTION (CONSULATE GENERAL) OF PAKISTAN SINGAPORE

011304- A01	Employees Related Expenses			36,478,000	93,844,000	45,305,000
011304- A011	Pay	5	5	14,128,000	15,867,000	15,867,000
011304- A011-1	Pay of Officers	(1)	(1)	(2,028,000)	(2,877,000)	(2,877,000)
011304- A011-2	Pay of Other Staff	(4)	(4)	(12,100,000)	(12,990,000)	(12,990,000)
011304- A012	Allowances			22,350,000	77,977,000	29,438,000
011304- A012-1	Regular Allowances			(21,000,000)	(76,627,000)	(28,088,000)
011304- A012-2	Other Allowances (Excluding TA)			(1,350,000)	(1,350,000)	(1,350,000)
011304- A03	Operating Expenses			55,293,000	55,223,000	55,193,000
011304- A032	Communications			544,000	544,000	544,000
011304- A033	Utilities			400,000	400,000	400,000
011304- A034	Occupancy Costs			51,336,000	51,336,000	51,336,000
011304- A036	Motor Vehicles			300,000	300,000	300,000
011304- A038	Travel & Transportation			992,000	992,000	892,000
011304- A039	General			1,721,000	1,651,000	1,721,000
011304- A09	Physical Assets					186,000
011304- A096	Purchase of Plant and Machinery					93,000
011304- A097	Purchase of Furniture and Fixture					93,000
011304- A13	Repairs and Maintenance			744,000	814,000	658,000
011304- A130	Transport			327,000	327,000	327,000
011304- A131	Machinery and Equipment			44,000	44,000	44,000
011304- A132	Furniture and Fixture			93,000	93,000	93,000
011304- A133	Buildings and Structure			62,000	132,000	62,000
011304- A137	Computer Equipment			218,000	218,000	132,000
Total-	INFORMATION SECTION (CONSULATE GENERAL) OF PAKISTAN SINGAPORE			92,515,000	149,881,000	101,342,000

HQ2363 INFORMATION SECTION IN THE PAKISTAN HIGH COMMISSION OTTAWA

011304- A01	Employees Related Expenses			39,548,000	45,119,000	49,118,000
011304- A011	Pay	5	5	11,018,000	12,030,000	12,030,000
011304- A011-1	Pay of Officers	(1)	(1)	(1,818,000)	(2,345,000)	(2,345,000)
011304- A011-2	Pay of Other Staff	(4)	(4)	(9,200,000)	(9,685,000)	(9,685,000)
011304- A012	Allowances			28,530,000	33,089,000	37,088,000
011304- A012-1	Regular Allowances			(22,230,000)	(24,212,000)	(30,788,000)

NO. 056.- FC21M09 INFORMATION AND BROADCASTING DIVISION			DEMANDS FOR GRANTS			
			No of Posts	2023-2024	2023-2024	2024-2025
			2023-24	2024-25	Budget	Budget
					Estimate	Estimate
					Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011304- A012-2	Other Allowances (Excluding TA)			(6,300,000)	(8,877,000)	(6,300,000)
011304- A03	Operating Expenses			21,014,000	21,014,000	20,928,000
011304- A032	Communications			1,599,000	1,599,000	1,599,000
011304- A033	Utilities			634,000	634,000	634,000
011304- A034	Occupancy Costs			15,010,000	15,010,000	15,010,000
011304- A036	Motor Vehicles			450,000	450,000	450,000
011304- A038	Travel & Transportation			1,279,000	1,279,000	1,193,000
011304- A039	General			2,042,000	2,042,000	2,042,000
011304- A09	Physical Assets					186,000
011304- A096	Purchase of Plant and Machinery					93,000
011304- A097	Purchase of Furniture and Fixture					93,000
011304- A13	Repairs and Maintenance			1,186,000	1,186,000	1,086,000
011304- A130	Transport			360,000	360,000	360,000
011304- A131	Machinery and Equipment			131,000	131,000	131,000
011304- A132	Furniture and Fixture			306,000	306,000	306,000
011304- A133	Buildings and Structure			245,000	245,000	245,000
011304- A137	Computer Equipment			144,000	144,000	44,000
Total-	INFORMATION SECTION IN THE PAKISTAN HIGH COMMISSION OTTAWA			61,748,000	67,319,000	71,318,000
011304	Total-	Information Services Abroad		1,622,550,000	1,866,550,000	1,848,550,000
0113	Total-	External Affairs		1,622,550,000	1,866,550,000	1,848,550,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		1,622,550,000	1,866,550,000	1,848,550,000
01	Total-	General Public Service		1,622,550,000	1,866,550,000	1,848,550,000
	Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		1,622,550,000	1,866,550,000	1,848,550,000
TOTAL - DEMAND				4,768,000,000	6,368,006,000	5,326,839,000

NO. 057.- MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 057

(FC21X17)

MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.

Voted

Rs. 11,518,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF INFORMATION, BROADCASTING NATIONAL HISTORY AND LITERARY HERITAGE.

		2023-2024	2023-2024	2024-2025
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	9,259,947,000	10,209,947,000	10,491,478,000
086	Admin.of Info, Recreation and Culture	1,000,000,000	50,000,000	1,026,522,000
Total		10,259,947,000	10,259,947,000	11,518,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	8,147,559,000	8,147,559,000	9,254,992,000
A011	Pay	2,380,700,000	2,391,576,000	2,478,101,000
A011-1	Pay of Officers	(1,134,534,000)	(1,119,785,000)	(1,227,713,000)
A011-2	Pay of Other Staff	(1,246,166,000)	(1,271,791,000)	(1,250,388,000)
A012	Allowances	5,766,859,000	5,755,983,000	6,776,891,000
A012-1	Regular Allowances	(3,041,609,000)	(2,357,765,000)	(3,524,145,000)
A012-2	Other Allowances (Excluding TA)	(2,725,250,000)	(3,398,218,000)	(3,252,746,000)
A03	Operating Expenses	2,092,385,000	2,092,385,000	2,098,230,000
A05	Grants, Subsidies and Write off Loans	18,000,000	18,000,000	20,000,000
A09	Physical Assets	151,000	151,000	62,926,000
A13	Repairs and Maintenance	1,852,000	1,852,000	81,852,000
Total		10,259,947,000	10,259,947,000	11,518,000,000

NO. 057.- FC21X17 MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
08	Recreation, Culture and Religion:					
083	Broadcasting and Publishing:					
0831	Broadcasting and Publishing:					
083101	Grants for Broadcasting and Publishing :					
IB1011 PAKISTAN BROADCASTING CORPORATION PAKISTAN BROADCASTING						
083101- A01	Employees Related Expenses			5,152,924,000	6,102,924,000	5,255,983,000
083101- A011	Pay			1,193,000,000	1,206,476,000	1,219,965,000
083101- A011-1	Pay of Officers			(585,000,000)	(572,851,000)	(658,430,000)
083101- A011-2	Pay of Other Staff			(608,000,000)	(633,625,000)	(561,535,000)
083101- A012	Allowances			3,959,924,000	4,896,448,000	4,036,018,000
083101- A012-1	Regular Allowances			(1,509,924,000)	(1,773,480,000)	(1,080,018,000)
083101- A012-2	Other Allowances (Excluding TA)			(2,450,000,000)	(3,122,968,000)	(2,956,000,000)
083101- A03	Operating Expenses			657,288,000	657,288,000	657,288,000
083101- A039	General			657,288,000	657,288,000	657,288,000
Total-	PAKISTAN BROADCASTING CORPORATION PAKISTAN BROADCASTING			5,810,212,000	6,760,212,000	5,913,271,000
IB1012 PRESS COUNCIL OF PAKISTAN PRESS COUNCIL OF PAK						
083101- A01	Employees Related Expenses			47,000,000	47,000,000	47,940,000
083101- A011	Pay			27,800,000	25,200,000	28,740,000
083101- A011-1	Pay of Officers			(20,000,000)	(17,400,000)	(20,940,000)
083101- A011-2	Pay of Other Staff			(7,800,000)	(7,800,000)	(7,800,000)
083101- A012	Allowances			19,200,000	21,800,000	19,200,000
083101- A012-1	Regular Allowances			(19,200,000)	(21,800,000)	(19,200,000)
083101- A03	Operating Expenses			11,106,000	11,106,000	11,106,000
083101- A039	General			11,106,000	11,106,000	11,106,000
Total-	PRESS COUNCIL OF PAKISTAN PRESS COUNCIL OF PAK			58,106,000	58,106,000	59,046,000
IB1015 DIGITAL MEDIA WING						
083101- A01	Employees Related Expenses			42,000,000	42,000,000	70,000,000
083101- A011	Pay	23	23	29,534,000	29,534,000	57,534,000
083101- A011-1	Pay of Officers	(23)	(7)	(29,534,000)	(29,534,000)	(28,343,000)
083101- A011-2	Pay of Other Staff		(16)			(29,191,000)

NO. 057.- FC21X17 MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

No of Posts		2023-2024	2023-2024	2024-2025
2023-24 2024-25		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

083101- A012	Allowances	12,466,000	12,466,000	12,466,000
083101- A012-1	Regular Allowances	(11,466,000)	(11,466,000)	(11,466,000)
083101- A012-2	Other Allowances (Excluding TA)	(1,000,000)	(1,000,000)	(1,000,000)
083101- A03	Operating Expenses	12,997,000	12,997,000	12,997,000
083101- A032	Communications	977,000	977,000	977,000
083101- A033	Utilities	333,000	333,000	333,000
083101- A034	Occupancy Costs	1,018,000	1,018,000	1,018,000
083101- A038	Travel & Transportation	2,393,000	2,393,000	2,393,000
083101- A039	General	8,276,000	8,276,000	8,276,000
083101- A09	Physical Assets	151,000	151,000	151,000
083101- A092	Computer Equipment	151,000	151,000	151,000
083101- A13	Repairs and Maintenance	1,852,000	1,852,000	81,852,000
083101- A131	Machinery and Equipment	252,000	252,000	252,000
083101- A132	Furniture and Fixture	300,000	300,000	300,000
083101- A133	Buildings and Structure			80,000,000
083101- A137	Computer Equipment	1,300,000	1,300,000	1,300,000
Total- DIGITAL MEDIA WING		57,000,000	57,000,000	165,000,000

IB1017 FINANCIAL GRANT TO JOURNALIST AND JOURNALISTIC BODIES INCLUDING PRESS CLUB

083101- A05	Grants, Subsidies and Write off Loans	18,000,000	18,000,000	20,000,000
083101- A052	Grants Domestic	18,000,000	18,000,000	20,000,000
Total-	FINANCIAL GRANT TO JOURNALIST AND JOURNALISTIC BODIES INCLUDING PRESS CLUB	18,000,000	18,000,000	20,000,000
083101	Total- Grants for Broadcasting and Publishing	5,943,318,000	6,893,318,000	6,157,317,000

083120 Others :

IB1013 ASSOCIATED PRESS OF PAKISTAN

083120- A01	Employees Related Expenses	1,905,635,000	1,905,635,000	1,988,627,000
083120- A011	Pay	1,130,366,000	1,130,366,000	1,171,862,000
083120- A011-1	Pay of Officers	(500,000,000)	(500,000,000)	(520,000,000)
083120- A011-2	Pay of Other Staff	(630,366,000)	(630,366,000)	(651,862,000)
083120- A012	Allowances	775,269,000	775,269,000	816,765,000
083120- A012-1	Regular Allowances	(501,019,000)	(501,019,000)	(521,019,000)

NO. 057.- FC21X17 MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
083120- A012-2	Other Allowances (Excluding TA)		(274,250,000)	(274,250,000)	(295,746,000)
083120- A03	Operating Expenses		44,778,000	44,778,000	44,778,000
083120- A039	General		44,778,000	44,778,000	44,778,000
Total- ASSOCIATED PRESS OF PAKISTAN			1,950,413,000	1,950,413,000	2,033,405,000
IB1014 GOVERNMENT POLICES AND PROJECT AND PROJECTS					
083120- A01	Employees Related Expenses				865,920,000
083120- A012	Allowances				865,920,000
083120- A012-1	Regular Allowances				(865,920,000)
083120- A03	Operating Expenses		1,000,000,000	1,000,000,000	1,000,000,000
083120- A039	General		1,000,000,000	1,000,000,000	1,000,000,000
083120- A09	Physical Assets				62,775,000
083120- A091	Purchase of Building				62,775,000
Total- GOVERNMENT POLICES AND PROJECT AND PROJECTS			1,000,000,000	1,000,000,000	1,928,695,000
IB1016 CONTRIBUTION TO NEWS AGENCIES					
083120- A03	Operating Expenses		12,155,000	12,155,000	18,000,000
083120- A039	General		12,155,000	12,155,000	18,000,000
Total- CONTRIBUTION TO NEWS AGENCIES			12,155,000	12,155,000	18,000,000
IB1847 OPERATIONAL EXPENSES OF ENGLISH NEWS CHANNEL (PTV)					
083120- A03	Operating Expenses		96,165,000	96,165,000	96,165,000
083120- A039	General		96,165,000	96,165,000	96,165,000
Total- OPERATIONAL EXPENSES OF ENGLISH NEWS CHANNEL (PTV)			96,165,000	96,165,000	96,165,000
IB1848 OPERATIONAL EXPENDITURE OF PTV MULTAN CENTER					
083120- A03	Operating Expenses		122,391,000	122,391,000	122,391,000
083120- A039	General		122,391,000	122,391,000	122,391,000
Total- OPERATIONAL EXPENDITURE OF PTV MULTAN CENTER			122,391,000	122,391,000	122,391,000
IB1849 REIMBURSEMENT OF RECURRING EXPENSES OF AJK					
083120- A03	Operating Expenses		135,505,000	135,505,000	135,505,000
083120- A039	General		135,505,000	135,505,000	135,505,000
Total- REIMBURSEMENT OF RECURRING EXPENSES OF AJK			135,505,000	135,505,000	135,505,000
083120	Total- Others		3,316,629,000	3,316,629,000	4,334,161,000
0831	Total- Broadcasting and Publishing		9,259,947,000	10,209,947,000	10,491,478,000
083	Total- Broadcasting and Publishing		9,259,947,000	10,209,947,000	10,491,478,000

NO. 057.- FC21X17 MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts	2023-2024	2023-2024	2024-2025
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
086	Admin.of Info, Recreation and Culture:				
0861	Admin.of Info, Recreation and Culture:				
086101	Administration :				
IB9260 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (MISCELLANEOUS EXPENDITURE OF INFORMATION AND					
086101- A01	Employees Related Expenses		1,000,000,000	50,000,000	1,026,522,000
086101- A012	Allowances		1,000,000,000	50,000,000	1,026,522,000
086101- A012-1	Regular Allowances		(1,000,000,000)	(50,000,000)	(1,026,522,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (MISCELLANEOUS EXPENDITURE OF INFORMATION AND		1,000,000,000	50,000,000	1,026,522,000
086101	Total- Administration		1,000,000,000	50,000,000	1,026,522,000
0861	Total- Admin.of Info, Recreation and Culture		1,000,000,000	50,000,000	1,026,522,000
086	Total- Admin.of Info, Recreation and Culture		1,000,000,000	50,000,000	1,026,522,000
08	Total- Recreation, Culture and Religion		10,259,947,000	10,259,947,000	11,518,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		10,259,947,000	10,259,947,000	11,518,000,000
TOTAL - DEMAND			10,259,947,000	10,259,947,000	11,518,000,000

SECTION XVII

MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION

2024-2025

Budget

Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of Information
Technology and Telecommunication

Current Expenditure on Revenue Account

58 Information Technology and Telecommunication
Division

40,126,857

Total :

40,126,857

NO. 058.- INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 058

(FC21J07)

INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION.**

Voted

Rs. 40,126,857,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION .**

		2023-2024	2023-2024	2024-2025
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	1,000,000,000	1,000,000,000	2,000,000,000
016	Basic Research	165,000,000	165,000,000	340,000,000
019	General Public Service Not Elsewhere Defined	2,596,142,000	2,231,142,000	9,797,857,000
045	Construction and Transport	900,000,000	900,000,000	1,000,000,000
046	Communications	5,291,834,000	15,656,834,000	26,989,000,000
Total		9,952,976,000	19,952,976,000	40,126,857,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	4,399,122,000	4,272,527,000	5,397,402,000
A011	Pay	3,187,857,000	3,140,657,000	3,451,185,000
A011-1	Pay of Officers	(419,115,000)	(404,615,000)	(727,385,000)
A011-2	Pay of Other Staff	(2,768,742,000)	(2,736,042,000)	(2,723,800,000)
A012	Allowances	1,211,265,000	1,131,870,000	1,946,217,000
A012-1	Regular Allowances	(976,182,000)	(897,687,000)	(1,645,414,000)
A012-2	Other Allowances (Excluding TA)	(235,083,000)	(234,183,000)	(300,803,000)
A02	Project Pre-Investment Analysis	20,000	20,000	
A03	Operating Expenses	3,984,756,000	4,126,873,000	6,150,347,000
A04	Employees Retirement Benefits	10,100,000	10,178,000	13,000,000
A05	Grants, Subsidies and Write off Loans	1,002,900,000	11,002,900,000	27,722,900,000
A09	Physical Assets	34,000,000	30,000,000	94,000,000
A12	Civil works	40,000,000	27,400,000	50,000,000
A13	Repairs and Maintenance	482,078,000	483,078,000	699,208,000
Total		9,952,976,000	19,952,976,000	40,126,857,000

NO. 058.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION
DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2023-2024	2023-2024	2024-2025
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
014	Transfers:				
0142	Transfers (Others):				
014202	Trasfer To Non-financial institutions :				
IB5192 PAKISTAN SOFTWARE EXPORT BOARD (G) LTD (PSEB)					
014202- A05	Grants, Subsidies and Write off Loans		1,000,000,000	1,000,000,000	2,000,000,000
014202- A052	Grants Domestic		1,000,000,000	1,000,000,000	2,000,000,000
	Total-	PAKISTAN SOFTWARE EXPORT BOARD (G) LTD (PSEB)	1,000,000,000	1,000,000,000	2,000,000,000
014202	Total-	Trasfer To Non-financial institutions	1,000,000,000	1,000,000,000	2,000,000,000
0142	Total-	Transfers (Others)	1,000,000,000	1,000,000,000	2,000,000,000
014	Total-	Transfers	1,000,000,000	1,000,000,000	2,000,000,000
016	Basic Research:				
0161	Basic Research:				
016101	Administration :				
IB3254 ELECTRONIC CERTIFICATION ACCREDITATION COUNCIL (ECAC)					
016101- A01	Employees Related Expenses		51,000,000	51,000,000	90,000,000
016101- A011	Pay		25,191,000	25,191,000	50,678,000
016101- A011-1	Pay of Officers		(18,250,000)	(18,250,000)	(41,148,000)
016101- A011-2	Pay of Other Staff		(6,941,000)	(6,941,000)	(9,530,000)
016101- A012	Allowances		25,809,000	25,809,000	39,322,000
016101- A012-1	Regular Allowances		(19,563,000)	(19,563,000)	(36,742,000)
016101- A012-2	Other Allowances (Excluding TA)		(6,246,000)	(6,246,000)	(2,580,000)
016101- A03	Operating Expenses		99,000,000	98,922,000	250,000,000
016101- A039	General		99,000,000	98,922,000	250,000,000
016101- A04	Employees Retirement Benefits			78,000	
016101- A041	Pension			78,000	
	Total-	ELECTRONIC CERTIFICATION ACCREDITATION COUNCIL (ECAC)	150,000,000	150,000,000	340,000,000
IB3255 COMSATS(IINIT)					
016101- A03	Operating Expenses		15,000,000	15,000,000	
016101- A039	General		15,000,000	15,000,000	
	Total-	COMSATS(IINIT)	15,000,000	15,000,000	

NO. 058.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION
DIVISION

DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016101	Total- Administration		165,000,000	165,000,000	340,000,000
0161	Total- Basic Research		165,000,000	165,000,000	340,000,000
016	Total- Basic Research		165,000,000	165,000,000	340,000,000
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019102	Administrative Research :				
IB2422	NATIONAL DIGITAL COMMISSION (AUTONOMOUS)				
019102- A01	Employees Related Expenses				200,000,000
019102- A011	Pay				150,000,000
019102- A011-1	Pay of Officers				(100,000,000)
019102- A011-2	Pay of Other Staff				(50,000,000)
019102- A012	Allowances				50,000,000
019102- A012-1	Regular Allowances				(40,000,000)
019102- A012-2	Other Allowances (Excluding TA)				(10,000,000)
019102- A03	Operating Expenses				300,000,000
019102- A039	General				300,000,000
Total-	NATIONAL DIGITAL COMMISSION (AUTONOMOUS)				500,000,000
IB2423	PAKISTAN DIGITAL AUTHORITY(AUTONOUMS)				
019102- A01	Employees Related Expenses				200,000,000
019102- A011	Pay				150,000,000
019102- A011-1	Pay of Officers				(100,000,000)
019102- A011-2	Pay of Other Staff				(50,000,000)
019102- A012	Allowances				50,000,000
019102- A012-1	Regular Allowances				(40,000,000)
019102- A012-2	Other Allowances (Excluding TA)				(10,000,000)
019102- A03	Operating Expenses				300,000,000
019102- A039	General				300,000,000
Total-	PAKISTAN DIGITAL AUTHORITY(AUTONOUMS)				500,000,000
IB2458	CAPACITY BUILDING AND TECHNICAL ASSISTANCE				
019102- A03	Operating Expenses				30,000,000
019102- A037	Consultancy and Contractual Work				30,000,000
Total-	CAPACITY BUILDING AND TECHNICAL ASSISTANCE				30,000,000

NO. 058.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION
DIVISION

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3251 NATIONAL INFORMATION TECHNOLOGY BOARD

019102- A01	Employees Related Expenses			40,000,000	40,000,000	47,000,000
019102- A011	Pay	51	51	25,244,000	25,244,000	25,768,000
019102- A011-1	Pay of Officers	(34)	(34)	(21,244,000)	(21,244,000)	(19,601,000)
019102- A011-2	Pay of Other Staff	(17)	(17)	(4,000,000)	(4,000,000)	(6,167,000)
019102- A012	Allowances			14,756,000	14,756,000	21,232,000
019102- A012-1	Regular Allowances			(10,456,000)	(10,456,000)	(17,432,000)
019102- A012-2	Other Allowances (Excluding TA)			(4,300,000)	(4,300,000)	(3,800,000)
019102- A03	Operating Expenses			8,000,000	8,000,000	
019102- A034	Occupancy Costs			7,500,000	7,500,000	
019102- A038	Travel & Transportation			500,000	500,000	
019102- A04	Employees Retirement Benefits			1,000,000	1,000,000	
019102- A041	Pension			1,000,000	1,000,000	
Total-	NATIONAL INFORMATION TECHNOLOGY BOARD			49,000,000	49,000,000	47,000,000

IB9261 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (INFORMATION TECHNOLOGY AND TELECOMMUNICATION

019102- A01	Employees Related Expenses			446,142,000	58,742,000	554,289,000
019102- A012	Allowances			446,142,000	58,742,000	554,289,000
019102- A012-1	Regular Allowances			(446,142,000)	(58,742,000)	(554,289,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (INFORMATION TECHNOLOGY AND TELECOMMUNICATION			446,142,000	58,742,000	554,289,000

IB9307 NATIONAL INFORMATION TECHNOLOGY BOARD (AUTONOMOUS)

019102- A01	Employees Related Expenses			81,000,000	81,000,000	153,000,000
019102- A011	Pay			60,000,000	60,000,000	115,000,000
019102- A011-1	Pay of Officers			(60,000,000)	(60,000,000)	(115,000,000)
019102- A012	Allowances			21,000,000	21,000,000	38,000,000
019102- A012-1	Regular Allowances			(20,000,000)	(20,000,000)	(33,000,000)

NO. 058.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION						DEMANDS FOR GRANTS		
				No of Posts 2023-24 2024-25		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES								
019102- A012-2	Other Allowances (Excluding TA)				(1,000,000)	(1,000,000)	(5,000,000)	
019102- A03	Operating Expenses				1,270,000,000	1,270,000,000	1,300,000,000	
019102- A039	General				1,270,000,000	1,270,000,000	1,300,000,000	
Total-	NATIONAL INFORMATION TECHNOLOGY BOARD (AUTONOMOUS)				1,351,000,000	1,351,000,000	1,453,000,000	
ID1892 INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION (MAIN SECRETARIAT ISLAMABAD)								
019102- A01	Employees Related Expenses				399,980,000	295,785,000	493,113,000	
019102- A011	Pay	170	178		167,600,000	120,400,000	217,018,000	
019102- A011-1	Pay of Officers	(68)	(74)		(111,700,000)	(97,200,000)	(140,209,000)	
019102- A011-2	Pay of Other Staff	(102)	(104)		(55,900,000)	(23,200,000)	(76,809,000)	
019102- A012	Allowances				232,380,000	175,385,000	276,095,000	
019102- A012-1	Regular Allowances				(173,830,000)	(117,735,000)	(207,045,000)	
019102- A012-2	Other Allowances (Excluding TA)				(58,550,000)	(57,650,000)	(69,050,000)	
019102- A02	Project Pre-Investment Analysis				20,000	20,000		
019102- A021	Feasibility Studies				20,000	20,000		
019102- A03	Operating Expenses				279,910,000	409,505,000	361,555,000	
019102- A032	Communications				12,550,000	12,550,000	11,610,000	
019102- A033	Utilities				20,100,000	24,100,000	22,300,000	
019102- A034	Occupancy Costs				30,520,000	27,115,000	52,945,000	
019102- A036	Motor Vehicles				1,000,000	900,000	900,000	
019102- A038	Travel & Transportation				39,230,000	38,930,000	32,750,000	
019102- A039	General				176,510,000	305,910,000	241,050,000	
019102- A04	Employees Retirement Benefits				9,100,000	9,100,000	13,000,000	
019102- A041	Pension				9,100,000	9,100,000	13,000,000	
019102- A05	Grants, Subsidies and Write off Loans				2,900,000	2,900,000	2,900,000	
019102- A052	Grants Domestic				2,900,000	2,900,000	2,900,000	
019102- A09	Physical Assets				34,000,000	30,000,000	94,000,000	
019102- A092	Computer Equipment				16,000,000	16,000,000	60,000,000	
019102- A095	Purchase of Transport				10,000,000	6,000,000	18,000,000	
019102- A096	Purchase of Plant and Machinery				4,000,000	4,000,000	8,000,000	
019102- A097	Purchase of Furniture and Fixture				4,000,000	4,000,000	8,000,000	

NO. 058.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
019102- A13	Repairs and Maintenance		24,090,000	25,090,000	29,000,000
019102- A130	Transport		4,000,000	4,000,000	5,000,000
019102- A131	Machinery and Equipment		4,000,000	4,000,000	5,000,000
019102- A132	Furniture and Fixture		4,000,000	4,000,000	5,000,000
019102- A133	Buildings and Structure		10,000,000	11,000,000	10,000,000
019102- A137	Computer Equipment		2,000,000	2,000,000	3,500,000
019102- A138	General		90,000	90,000	500,000
Total-	INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION (MAIN SECRETARIAT ISLAMABAD)		750,000,000	772,400,000	993,568,000
ID3721 UNIVERSAL SERVICE FUND COMPANY					
019102- A05	Grants, Subsidies and Write off Loans				5,720,000,000
019102- A052	Grants Domestic				5,720,000,000
Total-	UNIVERSAL SERVICE FUND COMPANY				5,720,000,000
019102	Total- Administrative Research		2,596,142,000	2,231,142,000	9,797,857,000
0191	Total- Gen Public Service Not Elsewhere Defined		2,596,142,000	2,231,142,000	9,797,857,000
019	Total- General Public Service Not Elsewhere Defined		2,596,142,000	2,231,142,000	9,797,857,000
01	Total- General Public Service		3,761,142,000	3,396,142,000	12,137,857,000
04	Economic Affairs:				
045	Construction and Transport:				
0453	Water Transport:				
045303	Administration :				
IB3253 PAKISTAN SOFTWARE EXPORT BOARD					
045303- A01	Employees Related Expenses		200,000,000	200,000,000	250,000,000
045303- A011	Pay		111,322,000	111,322,000	123,018,000
045303- A011-1	Pay of Officers		(101,816,000)	(101,816,000)	(112,100,000)
045303- A011-2	Pay of Other Staff		(9,506,000)	(9,506,000)	(10,918,000)
045303- A012	Allowances		88,678,000	88,678,000	126,982,000
045303- A012-1	Regular Allowances		(73,691,000)	(73,691,000)	(81,609,000)
045303- A012-2	Other Allowances (Excluding TA)		(14,987,000)	(14,987,000)	(45,373,000)
045303- A03	Operating Expenses		700,000,000	700,000,000	750,000,000
045303- A039	General		700,000,000	700,000,000	750,000,000
Total-	PAKISTAN SOFTWARE EXPORT BOARD		900,000,000	900,000,000	1,000,000,000
045303	Total- Administration		900,000,000	900,000,000	1,000,000,000
0453	Total- Water Transport		900,000,000	900,000,000	1,000,000,000
045	Total- Construction and Transport		900,000,000	900,000,000	1,000,000,000

NO. 058.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION
DIVISION

DEMANDS FOR GRANTS

No of Posts		2023-2024	2023-2024	2024-2025
2023-24	2024-25	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

046	Communications:			
0461	Communications:			
046120	Others :			
IB3252 SPECIAL COMMUNICATION ORGANIZATION RAWALPINDI				
046120- A01	Employees Related Expenses	3,181,000,000	3,546,000,000	3,410,000,000
046120- A011	Pay	2,798,500,000	2,798,500,000	2,619,703,000
046120- A011-1	Pay of Officers	(106,105,000)	(106,105,000)	(99,327,000)
046120- A011-2	Pay of Other Staff	(2,692,395,000)	(2,692,395,000)	(2,520,376,000)
046120- A012	Allowances	382,500,000	747,500,000	790,297,000
046120- A012-1	Regular Allowances	(232,500,000)	(597,500,000)	(635,297,000)
046120- A012-2	Other Allowances (Excluding TA)	(150,000,000)	(150,000,000)	(155,000,000)
046120- A03	Operating Expenses	1,612,846,000	1,625,446,000	2,858,792,000
046120- A038	Travel & Transportation	585,000,000	585,000,000	900,000,000
046120- A039	General	1,027,846,000	1,040,446,000	1,958,792,000
046120- A12	Civil works	40,000,000	27,400,000	50,000,000
046120- A126	Telecommunication Works	40,000,000	27,400,000	50,000,000
046120- A13	Repairs and Maintenance	457,988,000	457,988,000	670,208,000
046120- A131	Machinery and Equipment	437,988,000	437,988,000	570,208,000
046120- A139	Telecommunication Works	20,000,000	20,000,000	100,000,000
Total-	SPECIAL COMMUNICATION ORGANIZATION RAWALPINDI	5,291,834,000	5,656,834,000	6,989,000,000
IB9993 DIGITAL INFORMATION INFRASTRUCTURE INITIATIVE				
046120- A05	Grants, Subsidies and Write off Loans		10,000,000,000	20,000,000,000
046120- A052	Grants Domestic		10,000,000,000	20,000,000,000
Total-	DIGITAL INFORMATION INFRASTRUCTURE INITIATIVE		10,000,000,000	20,000,000,000
046120	Total- Others	5,291,834,000	15,656,834,000	26,989,000,000
0461	Total- Communications	5,291,834,000	15,656,834,000	26,989,000,000
046	Total- Communications	5,291,834,000	15,656,834,000	26,989,000,000
04	Total- Economic Affairs	6,191,834,000	16,556,834,000	27,989,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	9,952,976,000	19,952,976,000	40,126,857,000
TOTAL - DEMAND		9,952,976,000	19,952,976,000	40,126,857,000

SECTION XVIII
MINISTRY OF INTERIOR

2024-2025
Budget
Estimate
(Rupees in Thousand)

Demands presented on behalf of the
Ministry of Interior

Current Expenditure on Revenue Account

59	Interior Division	15,361,805
60	Other Expenditure of Interior Division	10,778,277
61	Islamabad Capital Territory (ICT)	20,411,971
62	Combined Civil Armed Forces	232,371,793
63	National Counter Terrorism Authority	1,015,317

Total :	279,939,163

NO. 059.- INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 059
(FC21M10)
INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **INTERIOR DIVISION.**

Voted

Rs. 15,361,805,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTERIOR .**

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	5,169,012,000	6,955,715,000	5,641,118,000
032	Police	40,000,000	43,904,000	49,069,000
036	Administration Of Public Order	2,460,271,000	1,666,761,000	2,575,524,000
062	Community Development	5,570,376,000	5,647,230,000	7,096,094,000
Total		13,239,659,000	14,313,610,000	15,361,805,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	4,881,177,000	5,460,440,000	5,271,532,000
A011	Pay	2,101,739,000	2,522,695,000	1,829,545,000
A011-1	Pay of Officers	(611,635,000)	(595,156,000)	(626,722,000)
A011-2	Pay of Other Staff	(1,490,104,000)	(1,927,539,000)	(1,202,823,000)
A012	Allowances	2,779,438,000	2,937,745,000	3,441,987,000
A012-1	Regular Allowances	(2,248,625,000)	(2,401,961,000)	(3,013,426,000)
A012-2	Other Allowances (Excluding TA)	(530,813,000)	(535,784,000)	(428,561,000)
A03	Operating Expenses	6,062,490,000	6,598,219,000	6,755,273,000
A04	Employees Retirement Benefits	25,050,000	38,297,000	36,100,000
A05	Grants, Subsidies and Write off Loans	2,007,100,000	2,020,200,000	3,020,020,000
A06	Transfers	1,200,000	1,160,000	1,100,000
A09	Physical Assets	39,825,000	44,728,000	42,309,000
A13	Repairs and Maintenance	222,817,000	150,566,000	235,471,000
Total		13,239,659,000	14,313,610,000	15,361,805,000

NO. 059.- FC21M10INTERIOR DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019101	Administrative Training :					
IB3268 GRANT TO NATIONAL POLICE ACADEMY						
019101- A01	Employees Related Expenses			254,000,000	279,654,000	279,655,000
019101- A011	Pay			91,500,000	91,500,000	97,200,000
019101- A011-1	Pay of Officers			(41,000,000)	(41,000,000)	(45,800,000)
019101- A011-2	Pay of Other Staff			(50,500,000)	(50,500,000)	(51,400,000)
019101- A012	Allowances			162,500,000	188,154,000	182,455,000
019101- A012-1	Regular Allowances			(63,000,000)	(88,654,000)	(106,000,000)
019101- A012-2	Other Allowances (Excluding TA)			(99,500,000)	(99,500,000)	(76,455,000)
019101- A03	Operating Expenses			120,000,000	120,000,000	127,433,000
019101- A039	General			120,000,000	120,000,000	127,433,000
	Total- GRANT TO NATIONAL POLICE ACADEMY			374,000,000	399,654,000	407,088,000
019101	Total- Administrative Training			374,000,000	399,654,000	407,088,000
019103	Immigration and Passport :					
IB4195 DIRECTORATE GENERAL IMMIGRATION AND PASSPORT ISLAMABAD						
019103- A01	Employees Related Expenses			489,921,000	431,535,000	584,536,000
019103- A011	Pay	474	609	256,800,000	242,261,000	256,600,000
019103- A011-1	Pay of Officers	(196)	(243)	(162,550,000)	(148,117,000)	(165,800,000)
019103- A011-2	Pay of Other Staff	(278)	(366)	(94,250,000)	(94,144,000)	(90,800,000)
019103- A012	Allowances			233,121,000	189,274,000	327,936,000
019103- A012-1	Regular Allowances			(169,800,000)	(166,519,000)	(271,436,000)
019103- A012-2	Other Allowances (Excluding TA)			(63,321,000)	(22,755,000)	(56,500,000)
019103- A03	Operating Expenses			1,316,457,000	1,516,975,000	1,215,780,000
019103- A032	Communications			341,900,000	383,623,000	304,050,000
019103- A033	Utilities			26,930,000	40,655,000	55,430,000
019103- A034	Occupancy Costs			425,000,000	523,382,000	485,000,000
019103- A037	Consultancy and Contractual Work			250,000	250,000	
019103- A038	Travel & Transportation			26,050,000	37,282,000	33,600,000
019103- A039	General			496,327,000	531,783,000	337,700,000

NO. 059.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019103- A04	Employees Retirement Benefits			4,000,000	2,392,000	10,000,000
019103- A041	Pension			4,000,000	2,392,000	10,000,000
019103- A05	Grants, Subsidies and Write off Loans			7,000,000	7,000,000	20,000,000
019103- A052	Grants Domestic			7,000,000	7,000,000	20,000,000
019103- A06	Transfers			1,000,000	1,000,000	1,000,000
019103- A061	Scholarship			1,000,000	1,000,000	1,000,000
019103- A09	Physical Assets			12,500,000	24,174,000	11,000,000
019103- A092	Computer Equipment			11,000,000	23,274,000	11,000,000
019103- A095	Purchase of Transport			1,500,000	900,000	
019103- A13	Repairs and Maintenance			16,000,000	30,713,000	13,000,000
019103- A130	Transport				1,900,000	3,000,000
019103- A131	Machinery and Equipment			8,000,000	18,569,000	5,000,000
019103- A132	Furniture and Fixture			4,000,000	4,814,000	3,000,000
019103- A133	Buildings and Structure			4,000,000	5,430,000	2,000,000
Total-	DIRECTORATE GENERAL IMMIGRATION AND PASSPORT ISLAMABAD			1,846,878,000	2,013,789,000	1,855,316,000
IB4196 REGIONAL PASSPORT OFFICE MIRPUR A K						
019103- A01	Employees Related Expenses			7,419,000	9,638,000	9,461,000
019103- A011	Pay	18	18	4,972,000	4,972,000	5,050,000
019103- A011-1	Pay of Officers	(2)	(2)	(1,515,000)	(1,515,000)	(1,550,000)
019103- A011-2	Pay of Other Staff	(16)	(16)	(3,457,000)	(3,457,000)	(3,500,000)
019103- A012	Allowances			2,447,000	4,666,000	4,411,000
019103- A012-1	Regular Allowances			(2,447,000)	(4,309,000)	(4,411,000)
019103- A012-2	Other Allowances (Excluding TA)				(357,000)	
019103- A03	Operating Expenses			511,000	1,436,000	548,000
019103- A032	Communications			38,000	38,000	28,000
019103- A033	Utilities			400,000	1,100,000	380,000
019103- A038	Travel & Transportation			3,000	48,000	
019103- A039	General			70,000	250,000	140,000
019103- A13	Repairs and Maintenance			65,000	175,000	80,000
019103- A131	Machinery and Equipment			40,000	120,000	40,000
019103- A132	Furniture and Fixture			25,000	55,000	40,000
Total-	REGIONAL PASSPORT OFFICE MIRPUR A K			7,995,000	11,249,000	10,089,000

NO. 059.- FC21M10INTERIOR DIVISION				DEMANDS FOR GRANTS		
				2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB4197 REGIONAL PASSPORT OFFICE MUZAFFARABAD AK						
019103- A01	Employees Related Expenses			3,343,000	3,623,000	4,130,000
019103- A011	Pay	9	9	2,131,000	1,827,000	2,150,000
019103- A011-2	Pay of Other Staff	(9)	(9)	(2,131,000)	(1,827,000)	(2,150,000)
019103- A012	Allowances			1,212,000	1,796,000	1,980,000
019103- A012-1	Regular Allowances			(1,212,000)	(1,663,000)	(1,980,000)
019103- A012-2	Other Allowances (Excluding TA)				(133,000)	
019103- A03	Operating Expenses			1,263,000	1,773,000	1,088,000
019103- A032	Communications			38,000	38,000	28,000
019103- A033	Utilities			350,000	630,000	300,000
019103- A034	Occupancy Costs			802,000	802,000	600,000
019103- A038	Travel & Transportation			3,000	53,000	
019103- A039	General			70,000	250,000	160,000
019103- A04	Employees Retirement Benefits				666,000	
019103- A041	Pension				666,000	
019103- A13	Repairs and Maintenance			65,000	185,000	100,000
019103- A131	Machinery and Equipment			40,000	120,000	50,000
019103- A132	Furniture and Fixture			25,000	65,000	50,000
Total- REGIONAL PASSPORT OFFICE MUZAFFARABAD AK				4,671,000	6,247,000	5,318,000

IB4198 REGIONAL PASSPORT OFFICE ISLAMABAD						
019103- A01	Employees Related Expenses			14,477,000	23,807,000	18,890,000
019103- A011	Pay	29	29	10,270,000	10,302,000	10,505,000
019103- A011-1	Pay of Officers	(2)	(3)	(900,000)	(890,000)	(1,000,000)
019103- A011-2	Pay of Other Staff	(27)	(26)	(9,370,000)	(9,412,000)	(9,505,000)
019103- A012	Allowances			4,207,000	13,505,000	8,385,000
019103- A012-1	Regular Allowances			(4,207,000)	(12,874,000)	(8,385,000)
019103- A012-2	Other Allowances (Excluding TA)				(631,000)	
019103- A03	Operating Expenses			11,126,000	19,543,000	15,258,000
019103- A032	Communications			38,000	48,000	58,000
019103- A033	Utilities			2,200,000	4,020,000	1,900,000
019103- A034	Occupancy Costs			8,815,000	13,956,000	13,000,000

NO. 059.- FC21M10 INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
019103- A038	Travel & Transportation			3,000	549,000		
019103- A039	General			70,000	970,000	300,000	
019103- A13	Repairs and Maintenance			65,000	665,000	400,000	
019103- A131	Machinery and Equipment			40,000	440,000	200,000	
019103- A132	Furniture and Fixture			25,000	225,000	200,000	
Total-	REGIONAL PASSPORT OFFICE ISLAMABAD			25,668,000	44,015,000	34,548,000	
IB4199 REGIONAL IMMIGRATION & PASSPORT OFFICE RAWALPINDI							
019103- A01	Employees Related Expenses			19,602,000	23,220,000	24,025,000	
019103- A011	Pay	40	41	12,834,000	12,578,000	13,000,000	
019103- A011-1	Pay of Officers	(4)	(5)	(2,357,000)	(2,598,000)	(2,500,000)	
019103- A011-2	Pay of Other Staff	(36)	(36)	(10,477,000)	(9,980,000)	(10,500,000)	
019103- A012	Allowances			6,768,000	10,642,000	11,025,000	
019103- A012-1	Regular Allowances			(6,768,000)	(10,026,000)	(11,025,000)	
019103- A012-2	Other Allowances (Excluding TA)				(616,000)		
019103- A03	Operating Expenses			3,883,000	7,403,000	4,992,000	
019103- A032	Communications			38,000	158,000	120,000	
019103- A033	Utilities			2,250,000	4,150,000	2,450,000	
019103- A034	Occupancy Costs			1,522,000	2,022,000	2,022,000	
019103- A038	Travel & Transportation			3,000	103,000		
019103- A039	General			70,000	970,000	400,000	
019103- A05	Grants, Subsidies and Write off Loans				5,000,000		
019103- A052	Grants Domestic				5,000,000		
019103- A13	Repairs and Maintenance			65,000	465,000	500,000	
019103- A130	Transport					100,000	
019103- A131	Machinery and Equipment			40,000	340,000	200,000	
019103- A132	Furniture and Fixture			25,000	125,000	200,000	
Total-	REGIONAL IMMIGRATION & PASSPORT OFFICE RAWALPINDI			23,550,000	36,088,000	29,517,000	
IB4200 REGIONAL PASSPORT OFFICE NEELUM							
019103- A01	Employees Related Expenses			220,000		405,000	
019103- A011	Pay	1		40,000		50,000	
019103- A011-2	Pay of Other Staff	(1)		(40,000)		(50,000)	

NO. 059.- FC21M10INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
019103- A012	Allowances			180,000		355,000	
019103- A012-1	Regular Allowances			(180,000)		(355,000)	
019103- A03	Operating Expenses			321,000		438,000	
019103- A032	Communications			38,000		28,000	
019103- A033	Utilities			150,000		250,000	
019103- A038	Travel & Transportation			3,000			
019103- A039	General			130,000		160,000	
019103- A13	Repairs and Maintenance			65,000		100,000	
019103- A131	Machinery and Equipment			40,000		50,000	
019103- A132	Furniture and Fixture			25,000		50,000	
Total-	REGIONAL PASSPORT OFFICE NEELUM			606,000		943,000	
IB4201 ASST DIRECTOR IMMIGRATION AND PASSPORT KOTLI							
019103- A01	Employees Related Expenses			1,014,000	1,611,000	1,425,000	
019103- A011	Pay	2	3	626,000	782,000	650,000	
019103- A011-2	Pay of Other Staff	(2)	(3)	(626,000)	(782,000)	(650,000)	
019103- A012	Allowances			388,000	829,000	775,000	
019103- A012-1	Regular Allowances			(388,000)	(751,000)	(775,000)	
019103- A012-2	Other Allowances (Excluding TA)				(78,000)		
019103- A03	Operating Expenses			1,238,000	1,392,000	488,000	
019103- A032	Communications			38,000	38,000	28,000	
019103- A033	Utilities			350,000	350,000		
019103- A034	Occupancy Costs			717,000	871,000	300,000	
019103- A038	Travel & Transportation			3,000	3,000		
019103- A039	General			130,000	130,000	160,000	
019103- A13	Repairs and Maintenance			65,000	65,000	100,000	
019103- A131	Machinery and Equipment			40,000	40,000	50,000	
019103- A132	Furniture and Fixture			25,000	25,000	50,000	
Total-	ASST DIRECTOR IMMIGRATION AND PASSPORT KOTLI			2,317,000	3,068,000	2,013,000	
IB4202 ASST DIRECTOR IMMIGRATION AND PASSPORT RAWALAKOT							
019103- A01	Employees Related Expenses			1,411,000	1,464,000	1,855,000	
019103- A011	Pay	2	2	879,000	771,000	950,000	

NO. 059.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019103- A011-1	Pay of Officers	(1)	(1)	(729,000)	(771,000)	(800,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(150,000)		(150,000)
019103- A012	Allowances			532,000	693,000	905,000
019103- A012-1	Regular Allowances			(532,000)	(643,000)	(905,000)
019103- A012-2	Other Allowances (Excluding TA)				(50,000)	
019103- A03	Operating Expenses			1,274,000	1,594,000	888,000
019103- A032	Communications			38,000	38,000	28,000
019103- A033	Utilities			350,000	550,000	300,000
019103- A034	Occupancy Costs			753,000	704,000	400,000
019103- A038	Travel & Transportation			3,000	52,000	
019103- A039	General			130,000	250,000	160,000
019103- A13	Repairs and Maintenance			65,000	205,000	100,000
019103- A131	Machinery and Equipment			40,000	110,000	50,000
019103- A132	Furniture and Fixture			25,000	95,000	50,000
Total-	ASST DIRECTOR IMMIGRATION AND PASSPORT RAWALAKOT			2,750,000	3,263,000	2,843,000
IB4203 ASST DIRECTOR IMMIGRATION AND PASSPORT BAGH						
019103- A01	Employees Related Expenses			1,810,000	2,367,000	2,280,000
019103- A011	Pay	4	5	1,076,000	1,159,000	1,090,000
019103- A011-2	Pay of Other Staff	(4)	(5)	(1,076,000)	(1,159,000)	(1,090,000)
019103- A012	Allowances			734,000	1,208,000	1,190,000
019103- A012-1	Regular Allowances			(734,000)	(1,111,000)	(1,190,000)
019103- A012-2	Other Allowances (Excluding TA)				(97,000)	
019103- A03	Operating Expenses			1,107,000	2,175,000	888,000
019103- A032	Communications			38,000	58,000	28,000
019103- A033	Utilities			350,000	750,000	300,000
019103- A034	Occupancy Costs			586,000	1,054,000	400,000
019103- A038	Travel & Transportation			3,000	3,000	
019103- A039	General			130,000	310,000	160,000
019103- A13	Repairs and Maintenance			65,000	155,000	100,000
019103- A131	Machinery and Equipment			40,000	90,000	50,000
019103- A132	Furniture and Fixture			25,000	65,000	50,000
Total-	ASST DIRECTOR IMMIGRATION AND PASSPORT BAGH			2,982,000	4,697,000	3,268,000

NO. 059.- FC21M10 INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
IB4204 ASST DIRECTOR IMMIGRATION AND PASSPORT KAHUTA							
019103- A01	Employees Related Expenses			1,364,000	1,829,000	1,905,000	
019103- A011	Pay	3	3	856,000	899,000	900,000	
019103- A011-2	Pay of Other Staff	(3)	(3)	(856,000)	(899,000)	(900,000)	
019103- A012	Allowances			508,000	930,000	1,005,000	
019103- A012-1	Regular Allowances			(508,000)	(852,000)	(1,005,000)	
019103- A012-2	Other Allowances (Excluding TA)				(78,000)		
019103- A03	Operating Expenses			1,155,000	1,594,000	988,000	
019103- A032	Communications			38,000	38,000	28,000	
019103- A033	Utilities			350,000	650,000	300,000	
019103- A034	Occupancy Costs			634,000	593,000	500,000	
019103- A038	Travel & Transportation			3,000	3,000		
019103- A039	General			130,000	310,000	160,000	
019103- A13	Repairs and Maintenance			65,000	185,000	100,000	
019103- A131	Machinery and Equipment			40,000	120,000	50,000	
019103- A132	Furniture and Fixture			25,000	65,000	50,000	
Total-	ASST DIRECTOR IMMIGRATION AND PASSPORT KAHUTA			2,584,000	3,608,000	2,993,000	
IB4205 REGIONAL PASSPORT OFFICE HAVLI							
019103- A03	Operating Expenses			521,000		488,000	
019103- A032	Communications			38,000		28,000	
019103- A033	Utilities			350,000		300,000	
019103- A038	Travel & Transportation			3,000			
019103- A039	General			130,000		160,000	
019103- A13	Repairs and Maintenance			65,000		100,000	
019103- A131	Machinery and Equipment			40,000		50,000	
019103- A132	Furniture and Fixture			25,000		50,000	
Total-	REGIONAL PASSPORT OFFICE HAVLI			586,000		588,000	
IB4206 REGIONAL PASSPORT OFFICE SUDHNOTI							
019103- A03	Operating Expenses			669,000	917,000	588,000	
019103- A032	Communications			38,000	38,000	28,000	
019103- A033	Utilities			350,000	400,000	300,000	

NO. 059.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019103- A034	Occupancy Costs			148,000	166,000	100,000
019103- A038	Travel & Transportation			3,000	3,000	
019103- A039	General			130,000	310,000	160,000
019103- A13	Repairs and Maintenance			65,000	155,000	100,000
019103- A131	Machinery and Equipment			40,000	90,000	50,000
019103- A132	Furniture and Fixture			25,000	65,000	50,000
Total-	REGIONAL PASSPORT OFFICE SUDHNOTI			734,000	1,072,000	688,000
IB4207 REGIONAL PASSPORT OFFICE HATTIAN BALA						
019103- A01	Employees Related Expenses			380,000		515,000
019103- A011	Pay	1	1	80,000		100,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(80,000)		(100,000)
019103- A012	Allowances			300,000		415,000
019103- A012-1	Regular Allowances			(300,000)		(415,000)
019103- A03	Operating Expenses			1,184,000	1,420,000	888,000
019103- A032	Communications			38,000	38,000	28,000
019103- A033	Utilities			350,000	450,000	300,000
019103- A034	Occupancy Costs			663,000	619,000	400,000
019103- A038	Travel & Transportation			3,000	3,000	
019103- A039	General			130,000	310,000	160,000
019103- A13	Repairs and Maintenance			65,000	185,000	100,000
019103- A131	Machinery and Equipment			40,000	120,000	50,000
019103- A132	Furniture and Fixture			25,000	65,000	50,000
Total-	REGIONAL PASSPORT OFFICE HATTIAN BALA			1,629,000	1,605,000	1,503,000
IB4208 MACHINE READABLE PASSPORT						
019103- A01	Employees Related Expenses			633,000,000	1,332,000,000	551,374,000
019103- A011	Pay			333,000,000	763,000,000	
019103- A011-2	Pay of Other Staff			(333,000,000)	(763,000,000)	
019103- A012	Allowances			300,000,000	569,000,000	551,374,000
019103- A012-1	Regular Allowances			(255,000,000)	(481,000,000)	(551,374,000)
019103- A012-2	Other Allowances (Excluding TA)			(45,000,000)	(88,000,000)	
019103- A03	Operating Expenses			355,000,000	1,854,931,000	500,000,000

NO. 059.- FC21M10 INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24		2024-25	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
019103- A034	Occupancy Costs				10,000,000	204,000,000	50,000,000
019103- A039	General				345,000,000	1,650,931,000	450,000,000
Total- MACHINE READABLE PASSPORT					988,000,000	3,186,931,000	1,051,374,000
IB4209 ASST DIRECTOR IMMIGRATION AND PASSPORT GUJARKHAN							
019103- A01	Employees Related Expenses				2,185,000	1,554,000	2,905,000
019103- A011	Pay	6	6		1,392,000	753,000	1,450,000
019103- A011-1	Pay of Officers	(1)	(1)		(400,000)		(450,000)
019103- A011-2	Pay of Other Staff	(5)	(5)		(992,000)	(753,000)	(1,000,000)
019103- A012	Allowances				793,000	801,000	1,455,000
019103- A012-1	Regular Allowances				(793,000)	(702,000)	(1,455,000)
019103- A012-2	Other Allowances (Excluding TA)					(99,000)	
019103- A03	Operating Expenses				1,589,000	2,916,000	1,488,000
019103- A032	Communications				38,000	38,000	28,000
019103- A033	Utilities				350,000	1,100,000	300,000
019103- A034	Occupancy Costs				1,068,000	1,465,000	1,000,000
019103- A038	Travel & Transportation				3,000	3,000	
019103- A039	General				130,000	310,000	160,000
019103- A13	Repairs and Maintenance				65,000	185,000	100,000
019103- A131	Machinery and Equipment				40,000	120,000	50,000
019103- A132	Furniture and Fixture				25,000	65,000	50,000
Total- ASST DIRECTOR IMMIGRATION AND PASSPORT GUJARKHAN					3,839,000	4,655,000	4,493,000
IB4210 REGIONAL PASSPORT OFFICE BHIMBER							
019103- A01	Employees Related Expenses				380,000		545,000
019103- A011	Pay	1	1		80,000		100,000
019103- A011-2	Pay of Other Staff	(1)	(1)		(80,000)		(100,000)
019103- A012	Allowances				300,000		445,000
019103- A012-1	Regular Allowances				(300,000)		(445,000)
019103- A03	Operating Expenses				1,123,000	1,084,000	838,000
019103- A032	Communications				38,000	38,000	28,000
019103- A033	Utilities				350,000	350,000	250,000
019103- A034	Occupancy Costs				602,000	563,000	400,000
019103- A038	Travel & Transportation				3,000	3,000	

NO. 059.- FC21M10 INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24		2024-25	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
019103- A039	General				130,000	130,000	160,000
019103- A13	Repairs and Maintenance				65,000	65,000	100,000
019103- A131	Machinery and Equipment				40,000	40,000	50,000
019103- A132	Furniture and Fixture				25,000	25,000	50,000
Total-	REGIONAL PASSPORT OFFICE BHIMBER				1,568,000	1,149,000	1,483,000
019103	Total-	Immigration and Passport			2,916,357,000	5,321,436,000	3,006,977,000
0191	Total-	Gen Public Service Not Elsewhere Defined			3,290,357,000	5,721,090,000	3,414,065,000
019	Total-	General Public Service Not Elsewhere Defined			3,290,357,000	5,721,090,000	3,414,065,000
01	Total-	General Public Service			3,290,357,000	5,721,090,000	3,414,065,000
03	Public Order And Safety Affairs:						
032	Police:						
0321	Police:						
032117 NATIONAL PUBLIC SAFETY COMMISSION :							
IB3261 NATIONAL PUBLIC SAFETY COMMISSION (NPSC) NATIONAL PUBLIC SAFE							
032117- A01	Employees Related Expenses				28,988,000	32,890,000	31,824,000
032117- A011	Pay	56	56		18,020,000	18,020,000	16,004,000
032117- A011-1	Pay of Officers	(8)	(8)		(8,500,000)	(8,500,000)	(6,474,000)
032117- A011-2	Pay of Other Staff	(48)	(48)		(9,520,000)	(9,520,000)	(9,530,000)
032117- A012	Allowances				10,968,000	14,870,000	15,820,000
032117- A012-1	Regular Allowances				(8,968,000)	(12,870,000)	(12,420,000)
032117- A012-2	Other Allowances (Excluding TA)				(2,000,000)	(2,000,000)	(3,400,000)
032117- A03	Operating Expenses				9,800,000	10,117,000	15,645,000
032117- A032	Communications				210,000	287,000	260,000
032117- A033	Utilities				1,900,000	1,900,000	4,500,000
032117- A034	Occupancy Costs				4,500,000	4,500,000	5,000,000
032117- A038	Travel & Transportation				1,400,000	1,659,000	2,060,000
032117- A039	General				1,790,000	1,771,000	3,825,000
032117- A04	Employees Retirement Benefits				50,000	19,000	10,000
032117- A041	Pension				50,000	19,000	10,000
032117- A05	Grants, Subsidies and Write off Loans				100,000		20,000
032117- A052	Grants Domestic				100,000		20,000

NO. 059.- FC21M10 INTERIOR DIVISION			DEMANDS FOR GRANTS			
			No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
032117- A06	Transfers			200,000	160,000	100,000
032117- A061	Scholarship			200,000	160,000	100,000
032117- A09	Physical Assets			50,000	26,000	50,000
032117- A092	Computer Equipment			30,000	18,000	30,000
032117- A096	Purchase of Plant and Machinery			10,000	4,000	10,000
032117- A097	Purchase of Furniture and Fixture			10,000	4,000	10,000
032117- A13	Repairs and Maintenance			812,000	692,000	1,420,000
032117- A130	Transport			150,000	150,000	800,000
032117- A131	Machinery and Equipment			100,000	100,000	250,000
032117- A132	Furniture and Fixture			100,000	35,000	20,000
032117- A133	Buildings and Structure			362,000	362,000	300,000
032117- A137	Computer Equipment			100,000	45,000	50,000
Total-	NATIONAL PUBLIC SAFETY COMMISSION (NPSC) NATIONAL PUBLIC SAFE			40,000,000	43,904,000	49,069,000
032117	Total-	NATIONAL PUBLIC SAFETY COMMISSION		40,000,000	43,904,000	49,069,000
0321	Total-	Police		40,000,000	43,904,000	49,069,000
032	Total-	Police		40,000,000	43,904,000	49,069,000
036	Administration Of Public Order:					
0361	Administration:					
036101	Secretariat / Administration :					
IB2459 CAPACITY BUILDING AND TECHNICAL ASSISTANCE						
036101- A03	Operating Expenses					20,000,000
036101- A037	Consultancy and Contractual Work					20,000,000
Total-	CAPACITY BUILDING AND TECHNICAL ASSISTANCE					20,000,000
IB5148 FINANCE AND ACCOUNT WING MOI-I						
036101- A03	Operating Expenses			387,434,000		387,434,000
036101- A034	Occupancy Costs			387,434,000		387,434,000
036101- A13	Repairs and Maintenance			115,311,000		115,311,000
036101- A131	Machinery and Equipment			26,885,000		26,885,000
036101- A137	Computer Equipment			88,426,000		88,426,000
Total-	FINANCE AND ACCOUNT WING MOI-I			502,745,000		502,745,000

NO. 059.- FC21M10INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
IB9182 NATIONAL CRISES INFORMATION MANAGEMENT CELL/ NATIONAL ACTION PLAN SECRETARIAT							
036101- A01	Employees Related Expenses			30,000,000	33,264,000	33,264,000	
036101- A011	Pay	60	60	13,675,000	13,577,000	14,023,000	
036101- A011-1	Pay of Officers	(24)	(26)	(9,325,000)	(9,227,000)	(11,749,000)	
036101- A011-2	Pay of Other Staff	(36)	(34)	(4,350,000)	(4,350,000)	(2,274,000)	
036101- A012	Allowances			16,325,000	19,687,000	19,241,000	
036101- A012-1	Regular Allowances			(14,525,000)	(17,887,000)	(18,320,000)	
036101- A012-2	Other Allowances (Excluding TA)			(1,800,000)	(1,800,000)	(921,000)	
036101- A03	Operating Expenses			13,500,000	8,960,000	12,129,000	
036101- A032	Communications			1,800,000	2,510,000	1,983,000	
036101- A033	Utilities			500,000	2,000	270,000	
036101- A034	Occupancy Costs			2,100,000	2,380,000	1,894,000	
036101- A038	Travel & Transportation			3,100,000	941,000	1,902,000	
036101- A039	General			6,000,000	3,127,000	6,080,000	
036101- A04	Employees Retirement Benefits			100,000	1,000	90,000	
036101- A041	Pension			100,000	1,000	90,000	
036101- A09	Physical Assets			1,800,000	253,000	7,659,000	
036101- A092	Computer Equipment			1,800,000	3,000	1,802,000	
036101- A095	Purchase of Transport				250,000	5,857,000	
036101- A13	Repairs and Maintenance			4,600,000	910,000	2,360,000	
036101- A130	Transport			200,000	10,000	360,000	
036101- A131	Machinery and Equipment			2,000,000	500,000	802,000	
036101- A132	Furniture and Fixture			1,000,000	200,000	433,000	
036101- A137	Computer Equipment			1,400,000	200,000	765,000	
Total-	NATIONAL CRISES INFORMATION MANAGEMENT CELL/ NATIONAL ACTION PLAN SECRETARIAT			50,000,000	43,388,000	55,502,000	
IB9262 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (INTERIOR DIVISION)							
036101- A01	Employees Related Expenses			612,032,000	221,085,000	584,695,000	
036101- A012	Allowances			612,032,000	221,085,000	584,695,000	
036101- A012-1	Regular Allowances			(612,032,000)	(221,085,000)	(584,695,000)	
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (INTERIOR DIVISION)			612,032,000	221,085,000	584,695,000	

NO. 059.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID1411 SECRETARIAT						
036101- A01	Employees Related Expenses			788,183,000	871,152,000	871,152,000
036101- A011	Pay	591	627	403,335,000	391,515,000	457,062,000
036101- A011-1	Pay of Officers	(150)	(152)	(198,515,000)	(198,515,000)	(222,017,000)
036101- A011-2	Pay of Other Staff	(441)	(475)	(204,820,000)	(193,000,000)	(235,045,000)
036101- A012	Allowances			384,848,000	479,637,000	414,090,000
036101- A012-1	Regular Allowances			(311,248,000)	(388,997,000)	(325,380,000)
036101- A012-2	Other Allowances (Excluding TA)			(73,600,000)	(90,640,000)	(88,710,000)
036101- A03	Operating Expenses			243,942,000	228,138,000	238,912,000
036101- A032	Communications			17,877,000	21,464,000	19,200,000
036101- A033	Utilities			4,700,000	3,428,000	5,900,000
036101- A034	Occupancy Costs			65,350,000	65,850,000	65,350,000
036101- A038	Travel & Transportation			56,999,000	62,449,000	70,625,000
036101- A039	General			99,016,000	74,947,000	77,837,000
036101- A04	Employees Retirement Benefits			17,000,000	26,988,000	25,000,000
036101- A041	Pension			17,000,000	26,988,000	25,000,000
036101- A09	Physical Assets			25,075,000	19,575,000	23,000,000
036101- A092	Computer Equipment			1,700,000	1,700,000	13,000,000
036101- A096	Purchase of Plant and Machinery			18,700,000	13,700,000	5,000,000
036101- A097	Purchase of Furniture and Fixture			4,675,000	4,175,000	5,000,000
036101- A13	Repairs and Maintenance			21,294,000	32,610,000	33,800,000
036101- A130	Transport			9,500,000	11,650,000	12,000,000
036101- A131	Machinery and Equipment			7,854,000	9,354,000	11,500,000
036101- A132	Furniture and Fixture			1,870,000	6,063,000	5,000,000
036101- A137	Computer Equipment			2,070,000	5,543,000	5,300,000
Total- SECRETARIAT				1,095,494,000	1,178,463,000	1,191,864,000
036101	Total- Secretariat / Administration			2,260,271,000	1,442,936,000	2,354,806,000
0361	Total- Administration			2,260,271,000	1,442,936,000	2,354,806,000
036	Total- Administration Of Public Order			2,260,271,000	1,442,936,000	2,354,806,000
03	Total- Public Order And Safety Affairs			2,300,271,000	1,486,840,000	2,403,875,000
06	Housing And Community Amenities:					
062	Community Development:					
0621	Urban Development:					

NO. 059.- FC21M10INTERIOR DIVISION			DEMANDS FOR GRANTS		
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
062101 Administration :					
IB3260 CABINET BLOCK					
062101- A01	Employees Related Expenses		65,987,000	69,137,000	69,137,000
062101- A011	Pay		30,655,000	30,655,000	30,655,000
062101- A011-1	Pay of Officers		(611,000)	(611,000)	(611,000)
062101- A011-2	Pay of Other Staff		(30,044,000)	(30,044,000)	(30,044,000)
062101- A012	Allowances		35,332,000	38,482,000	38,482,000
062101- A012-1	Regular Allowances		(18,882,000)	(22,032,000)	(22,032,000)
062101- A012-2	Other Allowances (Excluding TA)		(16,450,000)	(16,450,000)	(16,450,000)
062101- A03	Operating Expenses		180,638,000	180,638,000	220,638,000
062101- A033	Utilities		87,395,000	87,395,000	127,395,000
062101- A039	General		93,243,000	93,243,000	93,243,000
Total- CABINET BLOCK			246,625,000	249,775,000	289,775,000
IB3262 PARLIAMENT HOUSE					
062101- A01	Employees Related Expenses		190,321,000	202,509,000	225,509,000
062101- A011	Pay		56,821,000	56,821,000	56,821,000
062101- A011-1	Pay of Officers		(5,034,000)	(5,034,000)	(5,034,000)
062101- A011-2	Pay of Other Staff		(51,787,000)	(51,787,000)	(51,787,000)
062101- A012	Allowances		133,500,000	145,688,000	168,688,000
062101- A012-1	Regular Allowances		(74,062,000)	(86,250,000)	(109,250,000)
062101- A012-2	Other Allowances (Excluding TA)		(59,438,000)	(59,438,000)	(59,438,000)
062101- A03	Operating Expenses		471,039,000	471,039,000	521,039,000
062101- A033	Utilities		70,402,000	70,402,000	100,402,000
062101- A039	General		400,637,000	400,637,000	420,637,000
Total- PARLIAMENT HOUSE			661,360,000	673,548,000	746,548,000
IB3263 NATIONAL MONUMENT OF PAKISTAN					
062101- A03	Operating Expenses		65,318,000	65,318,000	65,318,000
062101- A033	Utilities		17,621,000	17,621,000	27,621,000
062101- A039	General		47,697,000	47,697,000	37,697,000
Total- NATIONAL MONUMENT OF PAKISTAN			65,318,000	65,318,000	65,318,000
IB3264 PAK CHINA FRIENDSHIP CENTRE					
062101- A03	Operating Expenses		104,486,000	104,486,000	114,486,000
062101- A033	Utilities		40,564,000	40,564,000	50,564,000

NO. 059.- FC21M10 INTERIOR DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
062101- A039	General		63,922,000	63,922,000	63,922,000
Total- PAK CHINA FRIENDSHIP CENTRE			104,486,000	104,486,000	114,486,000
IB3265 PARLIAMENT LODGES					
062101- A01	Employees Related Expenses		132,481,000	138,270,000	148,270,000
062101- A011	Pay		49,693,000	49,693,000	49,693,000
062101- A011-1	Pay of Officers		(9,551,000)	(9,551,000)	(9,551,000)
062101- A011-2	Pay of Other Staff		(40,142,000)	(40,142,000)	(40,142,000)
062101- A012	Allowances		82,788,000	88,577,000	98,577,000
062101- A012-1	Regular Allowances		(49,988,000)	(55,777,000)	(65,777,000)
062101- A012-2	Other Allowances (Excluding TA)		(32,800,000)	(32,800,000)	(32,800,000)
062101- A03	Operating Expenses		347,833,000	347,833,000	427,833,000
062101- A033	Utilities		28,572,000	28,572,000	58,572,000
062101- A039	General		319,261,000	319,261,000	369,261,000
Total- PARLIAMENT LODGES			480,314,000	486,103,000	576,103,000
IB3266 OTHER GOVERNMENT BUILDING					
062101- A01	Employees Related Expenses		702,562,000	751,149,000	791,295,000
062101- A011	Pay		311,773,000	311,773,000	311,773,000
062101- A011-1	Pay of Officers		(46,093,000)	(46,093,000)	(30,093,000)
062101- A011-2	Pay of Other Staff		(265,680,000)	(265,680,000)	(281,680,000)
062101- A012	Allowances		390,789,000	439,376,000	479,522,000
062101- A012-1	Regular Allowances		(350,724,000)	(399,311,000)	(439,457,000)
062101- A012-2	Other Allowances (Excluding TA)		(40,065,000)	(40,065,000)	(40,065,000)
062101- A03	Operating Expenses		907,564,000	907,564,000	1,063,281,000
062101- A033	Utilities		464,223,000	464,223,000	544,223,000
062101- A039	General		443,341,000	443,341,000	519,058,000
Total- OTHER GOVERNMENT BUILDING			1,610,126,000	1,658,713,000	1,854,576,000
IB3267 AGPR BUILDING					
062101- A03	Operating Expenses		62,933,000	62,933,000	62,933,000
062101- A039	General		62,933,000	62,933,000	62,933,000
Total- AGPR BUILDING			62,933,000	62,933,000	62,933,000
IB3270 AIWAN E SADDAR					
062101- A01	Employees Related Expenses		160,465,000	167,605,000	167,605,000
062101- A011	Pay		66,771,000	66,771,000	66,771,000

NO. 059.- FC21M10 INTERIOR DIVISION			DEMANDS FOR GRANTS			
			No of Posts	2023-2024	2023-2024	2024-2025
			2023-24	2024-25	Revised	Budget
				Budget	Estimate	Estimate
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
062101- A011-1	Pay of Officers			(5,714,000)	(5,714,000)	(5,714,000)
062101- A011-2	Pay of Other Staff			(61,057,000)	(61,057,000)	(61,057,000)
062101- A012	Allowances			93,694,000	100,834,000	100,834,000
062101- A012-1	Regular Allowances			(53,108,000)	(60,248,000)	(60,248,000)
062101- A012-2	Other Allowances (Excluding TA)			(40,586,000)	(40,586,000)	(40,586,000)
062101- A03	Operating Expenses			178,749,000	178,749,000	218,750,000
062101- A033	Utilities			42,434,000	42,434,000	52,435,000
062101- A039	General			136,315,000	136,315,000	166,315,000
Total- AIWAN E SADDAR				339,214,000	346,354,000	386,355,000
IB3271 METRO BUS SUBSIDY						
062101- A05	Grants, Subsidies and Write off Loans			2,000,000,000	2,000,000,000	3,000,000,000
062101- A051	Subsidies			2,000,000,000	2,000,000,000	3,000,000,000
Total- METRO BUS SUBSIDY				2,000,000,000	2,000,000,000	3,000,000,000
062101	Total-	Administration		5,570,376,000	5,647,230,000	7,096,094,000
0621	Total-	Urban Development		5,570,376,000	5,647,230,000	7,096,094,000
062	Total-	Community Development		5,570,376,000	5,647,230,000	7,096,094,000
06	Total-	Housing And Community Amenities		5,570,376,000	5,647,230,000	7,096,094,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES				11,161,004,000	12,855,160,000	12,914,034,000

NO. 059.- FC21M10INTERIOR DIVISION		DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024
		2023-24 2024-25	Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01	General Public Service:					
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019103	Immigration and Passport :					
AK0060 ASST DIRECTOR IMMIGRATION AND PASSPORT ATTOCK						
019103- A01	Employees Related Expenses			1,526,000	1,911,000	1,808,000
019103- A011	Pay	4	4	950,000	900,000	900,000
019103- A011-1	Pay of Officers			(50,000)		
019103- A011-2	Pay of Other Staff	(4)	(4)	(900,000)	(900,000)	(900,000)
019103- A012	Allowances			576,000	1,011,000	908,000
019103- A012-1	Regular Allowances			(576,000)	(929,000)	(908,000)
019103- A012-2	Other Allowances (Excluding TA)				(82,000)	
019103- A03	Operating Expenses			1,347,000	1,770,000	1,450,000
019103- A032	Communications			38,000	38,000	40,000
019103- A033	Utilities			500,000	500,000	450,000
019103- A034	Occupancy Costs			676,000	1,099,000	800,000
019103- A038	Travel & Transportation			3,000	3,000	
019103- A039	General			130,000	130,000	160,000
019103- A13	Repairs and Maintenance			65,000	65,000	100,000
019103- A131	Machinery and Equipment			40,000	40,000	50,000
019103- A132	Furniture and Fixture			25,000	25,000	50,000
Total- ASST DIRECTOR IMMIGRATION AND PASSPORT ATTOCK				2,938,000	3,746,000	3,358,000
BH0102 ASTT DIRECTOR (CZ) I&P BAHAWALNAGAR						
019103- A01	Employees Related Expenses			6,218,000	7,501,000	7,665,000
019103- A011	Pay	8	8	3,568,000	3,876,000	3,610,000
019103- A011-1	Pay of Officers	(2)	(2)	(1,458,000)	(2,078,000)	(1,500,000)
019103- A011-2	Pay of Other Staff	(6)	(6)	(2,110,000)	(1,798,000)	(2,110,000)
019103- A012	Allowances			2,650,000	3,625,000	4,055,000
019103- A012-1	Regular Allowances			(2,650,000)	(3,294,000)	(4,055,000)
019103- A012-2	Other Allowances (Excluding TA)				(331,000)	
019103- A03	Operating Expenses			1,902,000	2,650,000	1,345,000
019103- A032	Communications			38,000	40,000	35,000

NO. 059.- FC21M10 INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
019103- A033	Utilities			900,000	1,700,000	650,000	
019103- A034	Occupancy Costs			831,000	777,000	500,000	
019103- A038	Travel & Transportation			3,000	3,000		
019103- A039	General			130,000	130,000	160,000	
019103- A13	Repairs and Maintenance			65,000	65,000	100,000	
019103- A131	Machinery and Equipment			40,000	40,000	50,000	
019103- A132	Furniture and Fixture			25,000	25,000	50,000	
Total-	ASTT DIRECTOR (CZ) I&P BAHAWALNAGAR			8,185,000	10,216,000	9,110,000	
BK0060 REGIONAL PASSPORT OFFICE BHAKKAR							
019103- A01	Employees Related Expenses			1,321,000	1,616,000	1,630,000	
019103- A011	Pay	2	2	746,000	820,000	800,000	
019103- A011-2	Pay of Other Staff	(2)	(2)	(746,000)	(820,000)	(800,000)	
019103- A012	Allowances			575,000	796,000	830,000	
019103- A012-1	Regular Allowances			(575,000)	(726,000)	(830,000)	
019103- A012-2	Other Allowances (Excluding TA)				(70,000)		
019103- A03	Operating Expenses			1,578,000	2,381,000	1,045,000	
019103- A032	Communications			38,000	88,000	35,000	
019103- A033	Utilities			700,000	1,250,000	450,000	
019103- A034	Occupancy Costs			707,000	715,000	400,000	
019103- A038	Travel & Transportation			3,000	33,000		
019103- A039	General			130,000	295,000	160,000	
019103- A13	Repairs and Maintenance			65,000	65,000	100,000	
019103- A131	Machinery and Equipment			40,000	40,000	50,000	
019103- A132	Furniture and Fixture			25,000	25,000	50,000	
Total-	REGIONAL PASSPORT OFFICE BHAKKAR			2,964,000	4,062,000	2,775,000	
BR0114 REGIONAL OFFICE BAHAWALPUR							
019103- A01	Employees Related Expenses			9,688,000	12,329,000	13,030,000	
019103- A011	Pay	22	21	6,137,000	6,413,000	7,100,000	
019103- A011-1	Pay of Officers	(3)	(3)	(2,060,000)	(2,083,000)	(2,100,000)	
019103- A011-2	Pay of Other Staff	(19)	(18)	(4,077,000)	(4,330,000)	(5,000,000)	
019103- A012	Allowances			3,551,000	5,916,000	5,930,000	

NO. 059.- FC21M10INTERIOR DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2023-2024	2023-2024
				2023-24	2024-25	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A012-1	Regular Allowances				(3,551,000)	(5,445,000)
019103- A012-2	Other Allowances (Excluding TA)					(471,000)
019103- A03	Operating Expenses				2,576,000	3,809,000
019103- A032	Communications				38,000	101,000
019103- A033	Utilities				900,000	2,040,000
019103- A034	Occupancy Costs				1,505,000	1,407,000
019103- A038	Travel & Transportation				3,000	3,000
019103- A039	General				130,000	258,000
019103- A13	Repairs and Maintenance				65,000	165,000
019103- A131	Machinery and Equipment				40,000	40,000
019103- A132	Furniture and Fixture				25,000	125,000
Total- REGIONAL OFFICE BAHAWALPUR					12,329,000	16,303,000
CH0072 ASTT DIRECTOR (CZ) I&P CHAKWAL						
019103- A01	Employees Related Expenses				3,456,000	3,026,000
019103- A011	Pay	4	4		1,629,000	1,524,000
019103- A011-1	Pay of Officers	(1)	(1)		(729,000)	(770,000)
019103- A011-2	Pay of Other Staff	(3)	(3)		(900,000)	(754,000)
019103- A012	Allowances				1,827,000	1,502,000
019103- A012-1	Regular Allowances				(1,827,000)	(1,340,000)
019103- A012-2	Other Allowances (Excluding TA)					(162,000)
019103- A03	Operating Expenses				1,474,000	1,591,000
019103- A032	Communications				38,000	43,000
019103- A033	Utilities				500,000	650,000
019103- A034	Occupancy Costs				803,000	750,000
019103- A038	Travel & Transportation				3,000	3,000
019103- A039	General				130,000	145,000
019103- A13	Repairs and Maintenance				65,000	65,000
019103- A131	Machinery and Equipment				40,000	40,000
019103- A132	Furniture and Fixture				25,000	25,000
Total- ASTT DIRECTOR (CZ) I&P CHAKWAL					4,995,000	4,682,000
CT0062 ASTT DIRECTOR (CZ) I&P CHINOT						
019103- A01	Employees Related Expenses				1,324,000	1,998,000
019103- A011	Pay	4	4		814,000	954,000

NO. 059.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A011-1	Pay of Officers	(1)	(1)	(200,000)		(250,000)
019103- A011-2	Pay of Other Staff	(3)	(3)	(614,000)	(954,000)	(700,000)
019103- A012	Allowances			510,000	1,044,000	1,035,000
019103- A012-1	Regular Allowances			(510,000)	(962,000)	(1,035,000)
019103- A012-2	Other Allowances (Excluding TA)				(82,000)	
019103- A03	Operating Expenses			1,549,000	1,867,000	1,450,000
019103- A032	Communications			38,000	38,000	40,000
019103- A033	Utilities			500,000	750,000	450,000
019103- A034	Occupancy Costs			878,000	821,000	800,000
019103- A038	Travel & Transportation			3,000	3,000	
019103- A039	General			130,000	255,000	160,000
019103- A13	Repairs and Maintenance			65,000	110,000	100,000
019103- A131	Machinery and Equipment			40,000	60,000	50,000
019103- A132	Furniture and Fixture			25,000	50,000	50,000
Total- ASTT DIRECTOR (CZ) I&P CHINOT				2,938,000	3,975,000	3,535,000
DG0084 REGIONAL OFFICE DG KHAN						
019103- A01	Employees Related Expenses			12,509,000	15,018,000	14,995,000
019103- A011	Pay	23	21	8,041,000	7,750,000	8,055,000
019103- A011-1	Pay of Officers	(3)	(3)	(1,407,000)	(1,477,000)	(1,410,000)
019103- A011-2	Pay of Other Staff	(20)	(18)	(6,634,000)	(6,273,000)	(6,645,000)
019103- A012	Allowances			4,468,000	7,268,000	6,940,000
019103- A012-1	Regular Allowances			(4,468,000)	(6,733,000)	(6,940,000)
019103- A012-2	Other Allowances (Excluding TA)				(535,000)	
019103- A03	Operating Expenses			1,071,000	3,295,000	1,410,000
019103- A032	Communications			38,000	38,000	50,000
019103- A033	Utilities			900,000	2,723,000	1,200,000
019103- A038	Travel & Transportation			3,000	34,000	
019103- A039	General			130,000	500,000	160,000
019103- A04	Employees Retirement Benefits				375,000	
019103- A041	Pension				375,000	
019103- A13	Repairs and Maintenance			65,000	65,000	100,000
019103- A131	Machinery and Equipment			40,000	40,000	50,000
019103- A132	Furniture and Fixture			25,000	25,000	50,000
Total- REGIONAL OFFICE DG KHAN				13,645,000	18,753,000	16,505,000

NO. 059.- FC21M10INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24		2024-25	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
DG0168 REGIONAL PASSPORT OFFICE TAUNSA							
019103- A03	Operating Expenses				621,000	621,000	395,000
019103- A032	Communications				38,000	38,000	35,000
019103- A033	Utilities				450,000	450,000	200,000
019103- A038	Travel & Transportation				3,000	3,000	
019103- A039	General				130,000	130,000	160,000
019103- A13	Repairs and Maintenance				65,000	65,000	100,000
019103- A131	Machinery and Equipment				40,000	40,000	50,000
019103- A132	Furniture and Fixture				25,000	25,000	50,000
Total-	REGIONAL PASSPORT OFFICE TAUNSA				686,000	686,000	495,000
FD0214 ASTT DIRECTOR (CZ) I&P JARAWALA							
019103- A01	Employees Related Expenses				5,140,000	7,072,000	6,462,000
019103- A011	Pay	10	10		3,184,000	3,536,000	3,230,000
019103- A011-1	Pay of Officers	(1)	(1)		(729,000)	(771,000)	(730,000)
019103- A011-2	Pay of Other Staff	(9)	(9)		(2,455,000)	(2,765,000)	(2,500,000)
019103- A012	Allowances				1,956,000	3,536,000	3,232,000
019103- A012-1	Regular Allowances				(1,956,000)	(3,271,000)	(3,232,000)
019103- A012-2	Other Allowances (Excluding TA)					(265,000)	
019103- A03	Operating Expenses				1,358,000	2,413,000	1,148,000
019103- A032	Communications				38,000	58,000	38,000
019103- A033	Utilities				500,000	1,300,000	450,000
019103- A034	Occupancy Costs				687,000	642,000	500,000
019103- A038	Travel & Transportation				3,000	3,000	
019103- A039	General				130,000	410,000	160,000
019103- A13	Repairs and Maintenance				65,000	225,000	100,000
019103- A131	Machinery and Equipment				40,000	160,000	50,000
019103- A132	Furniture and Fixture				25,000	65,000	50,000
Total-	ASTT DIRECTOR (CZ) I&P JARAWALA				6,563,000	9,710,000	7,710,000
FD0215 REGIONAL OFFICE FAISALABAD							
019103- A01	Employees Related Expenses				14,071,000	19,185,000	17,990,000
019103- A011	Pay	28	28		9,300,000	9,869,000	9,660,000

NO. 059.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A011-1	Pay of Officers	(2)	(2)	(1,550,000)	(1,614,000)	(1,660,000)
019103- A011-2	Pay of Other Staff	(26)	(26)	(7,750,000)	(8,255,000)	(8,000,000)
019103- A012	Allowances			4,771,000	9,316,000	8,330,000
019103- A012-1	Regular Allowances			(4,771,000)	(8,491,000)	(8,330,000)
019103- A012-2	Other Allowances (Excluding TA)				(825,000)	
019103- A03	Operating Expenses			1,471,000	2,871,000	1,400,000
019103- A032	Communications			38,000	38,000	40,000
019103- A033	Utilities			1,300,000	2,300,000	1,200,000
019103- A038	Travel & Transportation			3,000	3,000	
019103- A039	General			130,000	530,000	160,000
019103- A05	Grants, Subsidies and Write off Loans				2,000,000	
019103- A052	Grants Domestic				2,000,000	
019103- A13	Repairs and Maintenance			65,000	265,000	100,000
019103- A131	Machinery and Equipment			40,000	140,000	50,000
019103- A132	Furniture and Fixture			25,000	125,000	50,000
Total- REGIONAL OFFICE FAISALABAD				15,607,000	24,321,000	19,490,000
GA0170 REGIONAL OFFICE GUJRANWALA						
019103- A01	Employees Related Expenses			8,041,000	12,239,000	10,346,000
019103- A011	Pay	20	22	5,014,000	6,069,000	5,200,000
019103- A011-1	Pay of Officers	(1)	(1)	(345,000)		(400,000)
019103- A011-2	Pay of Other Staff	(19)	(21)	(4,669,000)	(6,069,000)	(4,800,000)
019103- A012	Allowances			3,027,000	6,170,000	5,146,000
019103- A012-1	Regular Allowances			(3,027,000)	(5,711,000)	(5,146,000)
019103- A012-2	Other Allowances (Excluding TA)				(459,000)	
019103- A03	Operating Expenses			1,166,000	5,066,000	1,400,000
019103- A032	Communications			38,000	88,000	40,000
019103- A033	Utilities			1,100,000	4,450,000	1,200,000
019103- A038	Travel & Transportation			3,000	3,000	
019103- A039	General			25,000	525,000	160,000
019103- A13	Repairs and Maintenance			65,000	265,000	100,000
019103- A131	Machinery and Equipment			40,000	140,000	50,000
019103- A132	Furniture and Fixture			25,000	125,000	50,000
Total- REGIONAL OFFICE GUJRANWALA				9,272,000	17,570,000	11,846,000

NO. 059.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
GT0076 PASSPORT						
019103- A01	Employees Related Expenses			7,043,000	12,242,000	9,665,000
019103- A011	Pay	27	25	4,663,000	6,758,000	5,005,000
019103- A011-1	Pay of Officers	(2)	(2)	(1,000,000)	(1,000,000)	(1,000,000)
019103- A011-2	Pay of Other Staff	(25)	(23)	(3,663,000)	(5,758,000)	(4,005,000)
019103- A012	Allowances			2,380,000	5,484,000	4,660,000
019103- A012-1	Regular Allowances			(2,380,000)	(5,052,000)	(4,660,000)
019103- A012-2	Other Allowances (Excluding TA)				(432,000)	
019103- A03	Operating Expenses			1,234,000	4,223,000	1,423,000
019103- A032	Communications			38,000	82,000	40,000
019103- A033	Utilities			1,100,000	3,650,000	1,200,000
019103- A034	Occupancy Costs			23,000	23,000	23,000
019103- A038	Travel & Transportation			3,000	3,000	
019103- A039	General			70,000	465,000	160,000
019103- A13	Repairs and Maintenance			65,000	195,000	100,000
019103- A131	Machinery and Equipment			40,000	140,000	50,000
019103- A132	Furniture and Fixture			25,000	55,000	50,000
Total- PASSPORT				8,342,000	16,660,000	11,188,000
HF0090 ASTT DIRECTOR (CZ) I&P HAFIZABAD						
019103- A01	Employees Related Expenses			3,604,000	3,748,000	4,805,000
019103- A011	Pay	8	8	2,154,000	1,961,000	2,250,000
019103- A011-1	Pay of Officers	(1)	(1)	(729,000)	(508,000)	(750,000)
019103- A011-2	Pay of Other Staff	(7)	(7)	(1,425,000)	(1,453,000)	(1,500,000)
019103- A012	Allowances			1,450,000	1,787,000	2,555,000
019103- A012-1	Regular Allowances			(1,450,000)	(1,594,000)	(2,555,000)
019103- A012-2	Other Allowances (Excluding TA)				(193,000)	
019103- A03	Operating Expenses			1,555,000	2,938,000	1,295,000
019103- A032	Communications			38,000	38,000	35,000
019103- A033	Utilities			600,000	2,000,000	600,000
019103- A034	Occupancy Costs			784,000	733,000	500,000
019103- A038	Travel & Transportation			3,000	37,000	
019103- A039	General			130,000	130,000	160,000
019103- A13	Repairs and Maintenance			65,000	65,000	100,000

NO. 059.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A131	Machinery and Equipment			40,000	40,000	50,000
019103- A132	Furniture and Fixture			25,000	25,000	50,000
Total- ASTT DIRECTOR (CZ) I&P HAFIZABAD				5,224,000	6,751,000	6,200,000
JG0093 ASTT DIRECTOR (CZ) I&P JHANG						
019103- A01	Employees Related Expenses			4,197,000	6,154,000	5,360,000
019103- A011	Pay	8	8	2,730,000	3,195,000	2,750,000
019103- A011-1	Pay of Officers	(1)	(1)	(730,000)	(772,000)	(750,000)
019103- A011-2	Pay of Other Staff	(7)	(7)	(2,000,000)	(2,423,000)	(2,000,000)
019103- A012	Allowances			1,467,000	2,959,000	2,610,000
019103- A012-1	Regular Allowances			(1,467,000)	(2,721,000)	(2,610,000)
019103- A012-2	Other Allowances (Excluding TA)				(238,000)	
019103- A03	Operating Expenses			1,474,000	2,119,000	1,150,000
019103- A032	Communications			38,000	91,000	40,000
019103- A033	Utilities			500,000	1,100,000	450,000
019103- A034	Occupancy Costs			803,000	750,000	500,000
019103- A038	Travel & Transportation			3,000	3,000	
019103- A039	General			130,000	175,000	160,000
019103- A13	Repairs and Maintenance			65,000	115,000	100,000
019103- A131	Machinery and Equipment			40,000	65,000	50,000
019103- A132	Furniture and Fixture			25,000	50,000	50,000
Total- ASTT DIRECTOR (CZ) I&P JHANG				5,736,000	8,388,000	6,610,000
JM0033 REGIONAL PASSPORT OFFICE PIND DADAN KHAN						
019103- A03	Operating Expenses			1,534,000	1,781,000	1,145,000
019103- A032	Communications			38,000	38,000	35,000
019103- A033	Utilities			400,000	650,000	450,000
019103- A034	Occupancy Costs			963,000	900,000	500,000
019103- A038	Travel & Transportation			3,000	3,000	
019103- A039	General			130,000	190,000	160,000
019103- A13	Repairs and Maintenance			65,000	65,000	100,000
019103- A131	Machinery and Equipment			40,000	40,000	50,000
019103- A132	Furniture and Fixture			25,000	25,000	50,000
Total- REGIONAL PASSPORT OFFICE PIND DADAN KHAN				1,599,000	1,846,000	1,245,000

NO. 059.- FC21M10 INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
JM0035 ASTT DIRECTOR (CZ) I&P JHELMUM							
019103- A01	Employees Related Expenses			4,055,000	4,243,000	4,825,000	
019103- A011	Pay	6	4	2,730,000	2,772,000	2,800,000	
019103- A011-1	Pay of Officers	(1)	(1)	(730,000)	(772,000)	(800,000)	
019103- A011-2	Pay of Other Staff	(5)	(3)	(2,000,000)	(2,000,000)	(2,000,000)	
019103- A012	Allowances			1,325,000	1,471,000	2,025,000	
019103- A012-1	Regular Allowances			(1,325,000)	(1,340,000)	(2,025,000)	
019103- A012-2	Other Allowances (Excluding TA)				(131,000)		
019103- A03	Operating Expenses			1,654,000	2,202,000	1,300,000	
019103- A032	Communications			38,000	58,000	40,000	
019103- A033	Utilities			600,000	1,150,000	600,000	
019103- A034	Occupancy Costs			883,000	825,000	500,000	
019103- A038	Travel & Transportation			3,000	3,000		
019103- A039	General			130,000	166,000	160,000	
019103- A13	Repairs and Maintenance			65,000	65,000	100,000	
019103- A131	Machinery and Equipment			40,000	40,000	50,000	
019103- A132	Furniture and Fixture			25,000	25,000	50,000	
Total- ASTT DIRECTOR (CZ) I&P JHELMUM				5,774,000	6,510,000	6,225,000	
KB0061 REGIONAL PASSPORT OFFICE KHUSHAB							
019103- A01	Employees Related Expenses			731,000	1,736,000	945,000	
019103- A011	Pay	1	3	457,000	865,000	500,000	
019103- A011-2	Pay of Other Staff	(1)	(3)	(457,000)	(865,000)	(500,000)	
019103- A012	Allowances			274,000	871,000	445,000	
019103- A012-1	Regular Allowances			(274,000)	(792,000)	(445,000)	
019103- A012-2	Other Allowances (Excluding TA)				(79,000)		
019103- A03	Operating Expenses			1,519,000	2,058,000	1,150,000	
019103- A032	Communications			38,000	73,000	40,000	
019103- A033	Utilities			500,000	950,000	450,000	
019103- A034	Occupancy Costs			848,000	792,000	500,000	
019103- A038	Travel & Transportation			3,000	13,000		
019103- A039	General			130,000	230,000	160,000	
019103- A13	Repairs and Maintenance			65,000	65,000	100,000	
019103- A131	Machinery and Equipment			40,000	40,000	50,000	

NO. 059.- FC21M10INTERIOR DIVISION				DEMANDS FOR GRANTS		
				2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A132	Furniture and Fixture			25,000	25,000	50,000
Total- REGIONAL PASSPORT OFFICE KHUSHAB				2,315,000	3,859,000	2,195,000
KS0052 ASTT DIRECTOR (CZ) I&P KASUR						
019103- A01	Employees Related Expenses			2,682,000	3,315,000	3,655,000
019103- A011	Pay	5	5	1,696,000	1,698,000	1,800,000
019103- A011-1	Pay of Officers	(2)	(2)	(768,000)	(770,000)	(800,000)
019103- A011-2	Pay of Other Staff	(3)	(3)	(928,000)	(928,000)	(1,000,000)
019103- A012	Allowances			986,000	1,617,000	1,855,000
019103- A012-1	Regular Allowances			(986,000)	(1,469,000)	(1,855,000)
019103- A012-2	Other Allowances (Excluding TA)				(148,000)	
019103- A03	Operating Expenses			1,925,000	2,222,000	1,650,000
019103- A032	Communications			38,000	43,000	40,000
019103- A033	Utilities			500,000	800,000	450,000
019103- A034	Occupancy Costs			1,254,000	1,174,000	1,000,000
019103- A038	Travel & Transportation			3,000	3,000	
019103- A039	General			130,000	202,000	160,000
019103- A13	Repairs and Maintenance			65,000	106,000	100,000
019103- A131	Machinery and Equipment			40,000	56,000	50,000
019103- A132	Furniture and Fixture			25,000	50,000	50,000
Total- ASTT DIRECTOR (CZ) I&P KASUR				4,672,000	5,643,000	5,405,000
KW0062 ASTT DIRECTOR (CZ) I&P JAHANIA						
019103- A01	Employees Related Expenses			3,845,000	4,578,000	5,095,000
019103- A011	Pay	6	5	2,485,000	2,347,000	2,750,000
019103- A011-1	Pay of Officers	(1)	(1)	(711,000)	(771,000)	(750,000)
019103- A011-2	Pay of Other Staff	(5)	(4)	(1,774,000)	(1,576,000)	(2,000,000)
019103- A012	Allowances			1,360,000	2,231,000	2,345,000
019103- A012-1	Regular Allowances			(1,360,000)	(2,031,000)	(2,345,000)
019103- A012-2	Other Allowances (Excluding TA)				(200,000)	
019103- A03	Operating Expenses			1,221,000	1,346,000	995,000
019103- A032	Communications			38,000	23,000	35,000
019103- A033	Utilities			600,000	624,000	400,000
019103- A034	Occupancy Costs			450,000	420,000	400,000

NO. 059.- FC21M10 INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
019103- A038	Travel & Transportation			3,000	25,000		
019103- A039	General			130,000	254,000	160,000	
019103- A13	Repairs and Maintenance			65,000	85,000	100,000	
019103- A131	Machinery and Equipment			40,000	60,000	50,000	
019103- A132	Furniture and Fixture			25,000	25,000	50,000	
Total- ASTT DIRECTOR (CZ) I&P JAHANIA				5,131,000	6,009,000	6,190,000	
KW0063 REGIONAL PASSPORT OFFICE KHANEWAL							
019103- A01	Employees Related Expenses			1,090,000	786,000	1,335,000	
019103- A011	Pay	1	1	657,000	373,000	700,000	
019103- A011-2	Pay of Other Staff	(1)	(1)	(657,000)	(373,000)	(700,000)	
019103- A012	Allowances			433,000	413,000	635,000	
019103- A012-1	Regular Allowances			(433,000)	(383,000)	(635,000)	
019103- A012-2	Other Allowances (Excluding TA)				(30,000)		
019103- A03	Operating Expenses			1,834,000	2,771,000	1,445,000	
019103- A032	Communications			38,000	38,000	35,000	
019103- A033	Utilities			700,000	1,700,000	450,000	
019103- A034	Occupancy Costs			963,000	900,000	800,000	
019103- A038	Travel & Transportation			3,000	3,000		
019103- A039	General			130,000	130,000	160,000	
019103- A13	Repairs and Maintenance			65,000	65,000	100,000	
019103- A131	Machinery and Equipment			40,000	40,000	50,000	
019103- A132	Furniture and Fixture			25,000	25,000	50,000	
Total- REGIONAL PASSPORT OFFICE KHANEWAL				2,989,000	3,622,000	2,880,000	
LN0062 REGIONAL PASSPORT OFFICE LODHRAN							
019103- A01	Employees Related Expenses			499,000	787,000	705,000	
019103- A011	Pay	2	2	224,000	397,000	230,000	
019103- A011-2	Pay of Other Staff	(2)	(2)	(224,000)	(397,000)	(230,000)	
019103- A012	Allowances			275,000	390,000	475,000	
019103- A012-1	Regular Allowances			(275,000)	(356,000)	(475,000)	
019103- A012-2	Other Allowances (Excluding TA)				(34,000)		
019103- A03	Operating Expenses			1,513,000	1,471,000	1,045,000	
019103- A032	Communications			38,000	38,000	35,000	

NO. 059.- FC21M10 INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
019103- A033	Utilities			700,000	700,000	450,000	
019103- A034	Occupancy Costs			642,000	600,000	400,000	
019103- A038	Travel & Transportation			3,000	3,000		
019103- A039	General			130,000	130,000	160,000	
019103- A13	Repairs and Maintenance			65,000	65,000	100,000	
019103- A131	Machinery and Equipment			40,000	40,000	50,000	
019103- A132	Furniture and Fixture			25,000	25,000	50,000	
Total-	REGIONAL PASSPORT OFFICE			2,077,000	2,323,000	1,850,000	
LODHRAN							
LO1527 ASTT DIRECTOR (CZ) I&P SHAHADRA LAHORE							
019103- A01	Employees Related Expenses			7,041,000	7,389,000	9,020,000	
019103- A011	Pay	10	10	4,221,000	3,764,000	4,500,000	
019103- A011-1	Pay of Officers	(2)	(2)	(1,458,000)	(1,680,000)	(1,500,000)	
019103- A011-2	Pay of Other Staff	(8)	(8)	(2,763,000)	(2,084,000)	(3,000,000)	
019103- A012	Allowances			2,820,000	3,625,000	4,520,000	
019103- A012-1	Regular Allowances			(2,820,000)	(3,274,000)	(4,520,000)	
019103- A012-2	Other Allowances (Excluding TA)				(351,000)		
019103- A03	Operating Expenses			3,376,000	2,730,000	2,610,000	
019103- A032	Communications			38,000	20,000	50,000	
019103- A033	Utilities			1,600,000	2,077,000	1,300,000	
019103- A034	Occupancy Costs			1,605,000		1,000,000	
019103- A038	Travel & Transportation			3,000	3,000		
019103- A039	General			130,000	630,000	260,000	
019103- A13	Repairs and Maintenance			65,000	265,000	100,000	
019103- A131	Machinery and Equipment			40,000	140,000	50,000	
019103- A132	Furniture and Fixture			25,000	125,000	50,000	
Total-	ASTT DIRECTOR (CZ) I&P SHAHADRA			10,482,000	10,384,000	11,730,000	
LAHORE							
LO1528 ASTT DIRECTOR (CZ) I&P PUNJAB BAR LAHORE							
019103- A01	Employees Related Expenses			6,557,000	8,981,000	8,870,000	
019103- A011	Pay	12	12	3,950,000	4,616,000	4,500,000	
019103- A011-1	Pay of Officers	(3)	(3)	(1,430,000)	(1,506,000)	(1,500,000)	
019103- A011-2	Pay of Other Staff	(9)	(9)	(2,520,000)	(3,110,000)	(3,000,000)	

NO. 059.- FC21M10INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A012	Allowances			2,607,000	4,365,000	4,370,000
019103- A012-1	Regular Allowances			(2,607,000)	(4,028,000)	(4,370,000)
019103- A012-2	Other Allowances (Excluding TA)				(337,000)	
019103- A03	Operating Expenses			7,151,000	11,784,000	6,610,000
019103- A032	Communications			38,000	108,000	50,000
019103- A033	Utilities			1,600,000	4,138,000	2,300,000
019103- A034	Occupancy Costs			5,380,000	6,500,000	4,000,000
019103- A038	Travel & Transportation			3,000	108,000	
019103- A039	General			130,000	930,000	260,000
019103- A13	Repairs and Maintenance			65,000	265,000	200,000
019103- A131	Machinery and Equipment			40,000	240,000	100,000
019103- A132	Furniture and Fixture			25,000	25,000	100,000
Total-	ASTT DIRECTOR (CZ) I&P PUNJAB BAR LAHORE			13,773,000	21,030,000	15,680,000
LO1529 REGIONAL OFFICE RAIWIND						
019103- A01	Employees Related Expenses			960,000	616,000	1,260,000
019103- A011	Pay	2	2	400,000	282,000	500,000
019103- A011-2	Pay of Other Staff	(2)	(2)	(400,000)	(282,000)	(500,000)
019103- A012	Allowances			560,000	334,000	760,000
019103- A012-1	Regular Allowances			(560,000)	(311,000)	(760,000)
019103- A012-2	Other Allowances (Excluding TA)				(23,000)	
019103- A03	Operating Expenses			2,160,000	3,404,000	2,350,000
019103- A032	Communications			38,000	38,000	40,000
019103- A033	Utilities			600,000	1,000,000	650,000
019103- A034	Occupancy Costs			1,389,000	2,233,000	1,500,000
019103- A038	Travel & Transportation			3,000	3,000	
019103- A039	General			130,000	130,000	160,000
019103- A13	Repairs and Maintenance			65,000	65,000	100,000
019103- A131	Machinery and Equipment			40,000	40,000	50,000
019103- A132	Furniture and Fixture			25,000	25,000	50,000
Total-	REGIONAL OFFICE RAIWIND			3,185,000	4,085,000	3,710,000
LO1530 DEPUTY DIRECTOR (CZ) I&P LAHORE						
019103- A01	Employees Related Expenses			74,160,000	68,551,000	81,345,000

NO. 059.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A011	Pay	102	101	39,100,000	37,333,000	42,150,000
019103- A011-1	Pay of Officers	(24)	(22)	(16,000,000)	(13,000,000)	(17,000,000)
019103- A011-2	Pay of Other Staff	(78)	(79)	(23,100,000)	(24,333,000)	(25,150,000)
019103- A012	Allowances			35,060,000	31,218,000	39,195,000
019103- A012-1	Regular Allowances			(21,860,000)	(28,589,000)	(37,995,000)
019103- A012-2	Other Allowances (Excluding TA)			(13,200,000)	(2,629,000)	(1,200,000)
019103- A03	Operating Expenses			13,160,000	21,408,000	12,515,000
019103- A032	Communications			360,000	400,000	365,000
019103- A033	Utilities			7,100,000	9,123,000	4,100,000
019103- A034	Occupancy Costs			4,000,000	9,073,000	7,000,000
019103- A038	Travel & Transportation			830,000	792,000	550,000
019103- A039	General			870,000	2,020,000	500,000
019103- A04	Employees Retirement Benefits			900,000	2,684,000	1,000,000
019103- A041	Pension			900,000	2,684,000	1,000,000
019103- A09	Physical Assets				300,000	
019103- A092	Computer Equipment				300,000	
019103- A13	Repairs and Maintenance			600,000	1,363,000	500,000
019103- A130	Transport			150,000	113,000	100,000
019103- A131	Machinery and Equipment			200,000	700,000	200,000
019103- A132	Furniture and Fixture			250,000	550,000	200,000
Total-	DEPUTY DIRECTOR (CZ) I&P LAHORE			88,820,000	94,306,000	95,360,000
LY0063 REGIONAL PASSPORT OFFICE LAYYAH						
019103- A01	Employees Related Expenses			609,000	726,000	835,000
019103- A011	Pay	1	1	410,000	373,000	420,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(410,000)	(373,000)	(420,000)
019103- A012	Allowances			199,000	353,000	415,000
019103- A012-1	Regular Allowances			(199,000)	(329,000)	(415,000)
019103- A012-2	Other Allowances (Excluding TA)				(24,000)	
019103- A03	Operating Expenses			1,394,000	1,546,000	995,000
019103- A032	Communications			38,000	38,000	35,000
019103- A033	Utilities			500,000	700,000	300,000
019103- A034	Occupancy Costs			723,000	675,000	500,000
019103- A038	Travel & Transportation			3,000	3,000	

NO. 059.- FC21M10 INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
019103- A039	General			130,000	130,000	160,000	
019103- A13	Repairs and Maintenance			65,000	65,000	100,000	
019103- A131	Machinery and Equipment			40,000	40,000	50,000	
019103- A132	Furniture and Fixture			25,000	25,000	50,000	
Total-	REGIONAL PASSPORT OFFICE LAYYAH			2,068,000	2,337,000	1,930,000	
MB0063 ASTT DIRECTOR (CZ) I&P MANDIBAHUDIN							
019103- A01	Employees Related Expenses			4,225,000	4,554,000	5,165,000	
019103- A011	Pay	7	7	2,465,000	2,282,000	2,600,000	
019103- A011-2	Pay of Other Staff	(7)	(7)	(2,465,000)	(2,282,000)	(2,600,000)	
019103- A012	Allowances			1,760,000	2,272,000	2,565,000	
019103- A012-1	Regular Allowances			(1,760,000)	(2,077,000)	(2,565,000)	
019103- A012-2	Other Allowances (Excluding TA)				(195,000)		
019103- A03	Operating Expenses			771,000	2,363,000	1,400,000	
019103- A032	Communications			38,000	30,000	40,000	
019103- A033	Utilities			600,000	2,150,000	1,200,000	
019103- A038	Travel & Transportation			3,000	3,000		
019103- A039	General			130,000	180,000	160,000	
019103- A13	Repairs and Maintenance			65,000	55,000	100,000	
019103- A131	Machinery and Equipment			40,000	40,000	50,000	
019103- A132	Furniture and Fixture			25,000	15,000	50,000	
Total-	ASTT DIRECTOR (CZ) I&P MANDIBAHUDIN			5,061,000	6,972,000	6,665,000	
MH0022 REGIONAL PASSPORT OFFICE KOT ADDU							
019103- A03	Operating Expenses			644,000	763,000	420,000	
019103- A032	Communications			38,000	10,000	35,000	
019103- A033	Utilities			450,000	600,000	200,000	
019103- A034	Occupancy Costs			23,000	23,000	25,000	
019103- A038	Travel & Transportation			3,000			
019103- A039	General			130,000	130,000	160,000	
019103- A13	Repairs and Maintenance			65,000	65,000	100,000	
019103- A131	Machinery and Equipment			40,000	40,000	50,000	
019103- A132	Furniture and Fixture			25,000	25,000	50,000	
Total-	REGIONAL PASSPORT OFFICE KOT ADDU			709,000	828,000	520,000	

NO. 059.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
				2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

MH0084 ASTT DIRECTOR (CZ) I&P MUZAFARGARH						
019103- A01	Employees Related Expenses			5,598,000	7,228,000	3,505,000
019103- A011	Pay	8	8	3,458,000	3,773,000	1,050,000
019103- A011-1	Pay of Officers	(2)	(2)	(1,458,000)	(1,791,000)	(450,000)
019103- A011-2	Pay of Other Staff	(6)	(6)	(2,000,000)	(1,982,000)	(600,000)
019103- A012	Allowances			2,140,000	3,455,000	2,455,000
019103- A012-1	Regular Allowances			(2,140,000)	(3,152,000)	(2,455,000)
019103- A012-2	Other Allowances (Excluding TA)				(303,000)	
019103- A03	Operating Expenses			1,869,000	1,985,000	1,445,000
019103- A032	Communications			38,000	35,000	35,000
019103- A033	Utilities			600,000	814,000	450,000
019103- A034	Occupancy Costs			1,098,000	891,000	800,000
019103- A038	Travel & Transportation			3,000	115,000	
019103- A039	General			130,000	130,000	160,000
019103- A13	Repairs and Maintenance			65,000	65,000	100,000
019103- A131	Machinery and Equipment			40,000	40,000	50,000
019103- A132	Furniture and Fixture			25,000	25,000	50,000
Total-	ASTT DIRECTOR (CZ) I&P MUZAFARGARH			7,532,000	9,278,000	5,050,000
MI0083 ASTT DIRECTOR (CZ) I&P MIANWALI						
019103- A01	Employees Related Expenses			2,574,000	2,361,000	3,425,000
019103- A011	Pay	4	4	1,642,000	1,162,000	1,800,000
019103- A011-1	Pay of Officers	(1)	(1)	(729,000)	(187,000)	(800,000)
019103- A011-2	Pay of Other Staff	(3)	(3)	(913,000)	(975,000)	(1,000,000)
019103- A012	Allowances			932,000	1,199,000	1,625,000
019103- A012-1	Regular Allowances			(932,000)	(1,050,000)	(1,625,000)
019103- A012-2	Other Allowances (Excluding TA)				(149,000)	
019103- A03	Operating Expenses			1,413,000	1,691,000	1,045,000
019103- A032	Communications			38,000	88,000	35,000
019103- A033	Utilities			600,000	800,000	450,000
019103- A034	Occupancy Costs			642,000	600,000	400,000

NO. 059.- FC21M10 INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24		2024-25	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
019103- A038	Travel & Transportation				3,000	3,000	
019103- A039	General				130,000	200,000	160,000
019103- A13	Repairs and Maintenance				65,000	65,000	100,000
019103- A131	Machinery and Equipment				40,000	40,000	50,000
019103- A132	Furniture and Fixture				25,000	25,000	50,000
Total- ASTT DIRECTOR (CZ) I&P MIANWALI					4,052,000	4,117,000	4,570,000
MN0321 PASSPORT							
019103- A01	Employees Related Expenses				18,104,000	23,365,000	22,560,000
019103- A011	Pay	32	32		11,688,000	12,483,000	11,900,000
019103- A011-1	Pay of Officers	(3)	(3)		(2,512,000)	(3,937,000)	(2,700,000)
019103- A011-2	Pay of Other Staff	(29)	(29)		(9,176,000)	(8,546,000)	(9,200,000)
019103- A012	Allowances				6,416,000	10,882,000	10,660,000
019103- A012-1	Regular Allowances				(6,416,000)	(10,002,000)	(10,660,000)
019103- A012-2	Other Allowances (Excluding TA)					(880,000)	
019103- A03	Operating Expenses				5,432,000	6,492,000	1,920,000
019103- A032	Communications				257,000	257,000	70,000
019103- A033	Utilities				3,800,000	4,860,000	1,300,000
019103- A038	Travel & Transportation				725,000	725,000	200,000
019103- A039	General				650,000	650,000	350,000
019103- A04	Employees Retirement Benefits				300,000	300,000	
019103- A041	Pension				300,000	300,000	
019103- A13	Repairs and Maintenance				450,000	450,000	300,000
019103- A130	Transport				100,000	100,000	100,000
019103- A131	Machinery and Equipment				150,000	150,000	100,000
019103- A132	Furniture and Fixture				200,000	200,000	100,000
Total- PASSPORT					24,286,000	30,607,000	24,780,000
MN0322 ASTT DIRECTOR (CZ) I&P QADIRPUR RAAN							
019103- A01	Employees Related Expenses				2,088,000	2,734,000	2,146,000
019103- A011	Pay	3	3		1,308,000	1,390,000	500,000
019103- A011-1	Pay of Officers	(1)			(729,000)	(771,000)	
019103- A011-2	Pay of Other Staff	(2)	(3)		(579,000)	(619,000)	(500,000)
019103- A012	Allowances				780,000	1,344,000	1,646,000
019103- A012-1	Regular Allowances				(780,000)	(1,225,000)	(1,646,000)

NO. 059.- FC21M10INTERIOR DIVISION					DEMANDS FOR GRANTS			
					No of Posts	2023-2024	2023-2024	2024-2025
					2023-24	2024-25	Budget	Revised
							Estimate	Estimate
							Rs	Rs
								Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE								
019103- A012-2	Other Allowances (Excluding TA)						(119,000)	
019103- A03	Operating Expenses					1,480,000	1,191,000	995,000
019103- A032	Communications					38,000	14,000	35,000
019103- A033	Utilities					450,000	192,000	300,000
019103- A034	Occupancy Costs					859,000	803,000	500,000
019103- A038	Travel & Transportation					3,000	23,000	
019103- A039	General					130,000	159,000	160,000
019103- A13	Repairs and Maintenance					65,000		100,000
019103- A131	Machinery and Equipment					40,000		50,000
019103- A132	Furniture and Fixture					25,000		50,000
Total-	ASTT DIRECTOR (CZ) I&P QADIRPUR RAAN					3,633,000	3,925,000	3,241,000
MN0323 ASTT DIRECTOR (CZ) I&P JALALPUR PIRAWALA								
019103- A01	Employees Related Expenses					6,813,000	8,087,000	8,825,000
019103- A011	Pay	11	11		3,841,000	4,119,000	4,000,000	
019103- A011-1	Pay of Officers	(2)	(2)		(730,000)	(772,000)	(800,000)	
019103- A011-2	Pay of Other Staff	(9)	(9)		(3,111,000)	(3,347,000)	(3,200,000)	
019103- A012	Allowances					2,972,000	3,968,000	4,825,000
019103- A012-1	Regular Allowances					(2,972,000)	(3,637,000)	(4,825,000)
019103- A012-2	Other Allowances (Excluding TA)						(331,000)	
019103- A03	Operating Expenses					1,273,000	1,608,000	895,000
019103- A032	Communications					38,000	35,000	35,000
019103- A033	Utilities					600,000	820,000	300,000
019103- A034	Occupancy Costs					502,000	469,000	400,000
019103- A038	Travel & Transportation					3,000	53,000	
019103- A039	General					130,000	231,000	160,000
019103- A13	Repairs and Maintenance					65,000	40,000	100,000
019103- A131	Machinery and Equipment					40,000	40,000	50,000
019103- A132	Furniture and Fixture					25,000		50,000
Total-	ASTT DIRECTOR (CZ) I&P JALALPUR PIRAWALA					8,151,000	9,735,000	9,820,000
NK0063 REGIONAL PASSPORT OFFICE NANKANA SAHIB								
019103- A01	Employees Related Expenses					515,000	809,000	735,000

NO. 059.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A011	Pay	1	1	324,000	434,000	350,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(324,000)	(434,000)	(350,000)
019103- A012	Allowances			191,000	375,000	385,000
019103- A012-1	Regular Allowances			(191,000)	(345,000)	(385,000)
019103- A012-2	Other Allowances (Excluding TA)				(30,000)	
019103- A03	Operating Expenses			1,875,000	2,341,000	1,650,000
019103- A032	Communications			38,000	38,000	40,000
019103- A033	Utilities			500,000	1,150,000	450,000
019103- A034	Occupancy Costs			1,204,000	1,020,000	1,000,000
019103- A038	Travel & Transportation			3,000	3,000	
019103- A039	General			130,000	130,000	160,000
019103- A13	Repairs and Maintenance			65,000	65,000	100,000
019103- A131	Machinery and Equipment			40,000	40,000	50,000
019103- A132	Furniture and Fixture			25,000	25,000	50,000
Total-	REGIONAL PASSPORT OFFICE NANKANA SAHIB			2,455,000	3,215,000	2,485,000
NL0032 ASTT DIRECTOR (CZ) I&P NAROWAL						
019103- A01	Employees Related Expenses			4,153,000	5,451,000	5,252,000
019103- A011	Pay	9	9	2,618,000	2,758,000	2,700,000
019103- A011-1	Pay of Officers	(1)	(1)	(729,000)	(771,000)	(800,000)
019103- A011-2	Pay of Other Staff	(8)	(8)	(1,889,000)	(1,987,000)	(1,900,000)
019103- A012	Allowances			1,535,000	2,693,000	2,552,000
019103- A012-1	Regular Allowances			(1,535,000)	(2,459,000)	(2,552,000)
019103- A012-2	Other Allowances (Excluding TA)				(234,000)	
019103- A03	Operating Expenses			671,000	2,166,000	650,000
019103- A032	Communications			38,000	53,000	40,000
019103- A033	Utilities			500,000	1,750,000	450,000
019103- A038	Travel & Transportation			3,000	3,000	
019103- A039	General			130,000	360,000	160,000
019103- A13	Repairs and Maintenance			65,000	215,000	100,000
019103- A131	Machinery and Equipment			40,000	120,000	50,000
019103- A132	Furniture and Fixture			25,000	95,000	50,000
Total-	ASTT DIRECTOR (CZ) I&P NAROWAL			4,889,000	7,832,000	6,002,000

NO. 059.- FC21M10 INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
OK0077 ASTT DIRECTOR (CZ) I&P OKARA							
019103- A01	Employees Related Expenses			2,566,000	3,704,000	3,335,000	
019103- A011	Pay	4	4	1,634,000	1,688,000	1,700,000	
019103- A011-1	Pay of Officers	(1)	(1)	(729,000)	(771,000)	(750,000)	
019103- A011-2	Pay of Other Staff	(3)	(3)	(905,000)	(917,000)	(950,000)	
019103- A012	Allowances			932,000	2,016,000	1,635,000	
019103- A012-1	Regular Allowances			(932,000)	(1,477,000)	(1,635,000)	
019103- A012-2	Other Allowances (Excluding TA)				(539,000)		
019103- A03	Operating Expenses			1,458,000	2,177,000	1,150,000	
019103- A032	Communications			38,000	38,000	40,000	
019103- A033	Utilities			500,000	800,000	450,000	
019103- A034	Occupancy Costs			787,000	1,206,000	500,000	
019103- A038	Travel & Transportation			3,000	3,000		
019103- A039	General			130,000	130,000	160,000	
019103- A13	Repairs and Maintenance			65,000	65,000	100,000	
019103- A131	Machinery and Equipment			40,000	40,000	50,000	
019103- A132	Furniture and Fixture			25,000	25,000	50,000	
Total- ASTT DIRECTOR (CZ) I&P OKARA				4,089,000	5,946,000	4,585,000	
PK0065 REGIONAL PASSPORT OFFICE PAK PATAN							
019103- A01	Employees Related Expenses			578,000	785,000	805,000	
019103- A011	Pay	1	1	368,000	397,000	400,000	
019103- A011-2	Pay of Other Staff	(1)	(1)	(368,000)	(397,000)	(400,000)	
019103- A012	Allowances			210,000	388,000	405,000	
019103- A012-1	Regular Allowances			(210,000)	(354,000)	(405,000)	
019103- A012-2	Other Allowances (Excluding TA)				(34,000)		
019103- A03	Operating Expenses			1,313,000	1,305,000	1,050,000	
019103- A032	Communications			38,000	25,000	40,000	
019103- A033	Utilities			500,000	530,000	450,000	
019103- A034	Occupancy Costs			642,000	600,000	400,000	
019103- A038	Travel & Transportation			3,000			
019103- A039	General			130,000	150,000	160,000	
019103- A13	Repairs and Maintenance			65,000	61,000	100,000	
019103- A131	Machinery and Equipment			40,000	36,000	50,000	

NO. 059.- FC21M10INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24		2024-25	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
019103- A132	Furniture and Fixture				25,000	25,000	50,000
Total-	REGIONAL PASSPORT OFFICE PAK PATAN				1,956,000	2,151,000	1,955,000
RN0105 ASTT DIRECTOR (CZ) I&P RAHIM YAR KHAN							
019103- A01	Employees Related Expenses				6,847,000	8,610,000	8,265,000
019103- A011	Pay	9	10		4,425,000	4,445,000	4,500,000
019103- A011-1	Pay of Officers	(3)	(2)		(2,181,000)	(1,851,000)	(2,200,000)
019103- A011-2	Pay of Other Staff	(6)	(8)		(2,244,000)	(2,594,000)	(2,300,000)
019103- A012	Allowances				2,422,000	4,165,000	3,765,000
019103- A012-1	Regular Allowances				(2,422,000)	(3,810,000)	(3,765,000)
019103- A012-2	Other Allowances (Excluding TA)					(355,000)	
019103- A03	Operating Expenses				2,676,000	4,421,000	2,345,000
019103- A032	Communications				38,000	38,000	35,000
019103- A033	Utilities				900,000	2,750,000	1,150,000
019103- A034	Occupancy Costs				1,605,000	1,500,000	1,000,000
019103- A038	Travel & Transportation				3,000	3,000	
019103- A039	General				130,000	130,000	160,000
019103- A13	Repairs and Maintenance				65,000	65,000	100,000
019103- A131	Machinery and Equipment				40,000	40,000	50,000
019103- A132	Furniture and Fixture				25,000	25,000	50,000
Total-	ASTT DIRECTOR (CZ) I&P RAHIM YAR KHAN				9,588,000	13,096,000	10,710,000
RP0062 REGIONAL PASSPORT OFFICE RAJANPUR							
019103- A01	Employees Related Expenses				1,055,000	1,732,000	1,370,000
019103- A011	Pay	2	2		585,000	940,000	600,000
019103- A011-2	Pay of Other Staff	(2)	(2)		(585,000)	(940,000)	(600,000)
019103- A012	Allowances				470,000	792,000	770,000
019103- A012-1	Regular Allowances				(470,000)	(726,000)	(770,000)
019103- A012-2	Other Allowances (Excluding TA)					(66,000)	
019103- A03	Operating Expenses				1,433,000	1,501,000	1,045,000
019103- A032	Communications				38,000	10,000	35,000
019103- A033	Utilities				700,000	756,000	450,000
019103- A034	Occupancy Costs				562,000	525,000	400,000

NO. 059.- FC21M10 INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
019103- A038	Travel & Transportation			3,000			
019103- A039	General			130,000	210,000	160,000	
019103- A13	Repairs and Maintenance			65,000	175,000	100,000	
019103- A131	Machinery and Equipment			40,000	100,000	50,000	
019103- A132	Furniture and Fixture			25,000	75,000	50,000	
Total-	REGIONAL PASSPORT OFFICE RAJANPUR			2,553,000	3,408,000	2,515,000	
SA0063 REGIONAL PASSPORT OFFICE SHEIKHUPURA							
019103- A01	Employees Related Expenses			475,000		580,000	
019103- A011	Pay	1	1	324,000		330,000	
019103- A011-2	Pay of Other Staff	(1)	(1)	(324,000)		(330,000)	
019103- A012	Allowances			151,000		250,000	
019103- A012-1	Regular Allowances			(151,000)		(250,000)	
019103- A03	Operating Expenses			2,716,000	3,521,000	1,650,000	
019103- A032	Communications			38,000	38,000	40,000	
019103- A033	Utilities			1,100,000	2,000,000	450,000	
019103- A034	Occupancy Costs			1,445,000	1,350,000	1,000,000	
019103- A038	Travel & Transportation			3,000	3,000		
019103- A039	General			130,000	130,000	160,000	
019103- A13	Repairs and Maintenance			65,000	65,000	100,000	
019103- A131	Machinery and Equipment			40,000	40,000	50,000	
019103- A132	Furniture and Fixture			25,000	25,000	50,000	
Total-	REGIONAL PASSPORT OFFICE SHEIKHUPURA			3,256,000	3,586,000	2,330,000	
SG0170 ASSTT DIR IMMIGRATION PASSPORT SGD							
019103- A01	Employees Related Expenses			11,378,000	16,459,000	14,660,000	
019103- A011	Pay	24	23	7,205,000	8,782,000	7,250,000	
019103- A011-1	Pay of Officers	(4)	(4)	(3,237,000)	(2,329,000)	(3,250,000)	
019103- A011-2	Pay of Other Staff	(20)	(19)	(3,968,000)	(6,453,000)	(4,000,000)	
019103- A012	Allowances			4,173,000	7,677,000	7,410,000	
019103- A012-1	Regular Allowances			(4,173,000)	(7,071,000)	(7,410,000)	
019103- A012-2	Other Allowances (Excluding TA)				(606,000)		
019103- A03	Operating Expenses			795,000	2,528,000	1,423,000	

NO. 059.- FC21M10INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
019103- A032	Communications			38,000	121,000	40,000	
019103- A033	Utilities			600,000	2,100,000	1,200,000	
019103- A034	Occupancy Costs			24,000	24,000	23,000	
019103- A038	Travel & Transportation			3,000	33,000		
019103- A039	General			130,000	250,000	160,000	
019103- A04	Employees Retirement Benefits				1,623,000		
019103- A041	Pension				1,623,000		
019103- A13	Repairs and Maintenance			65,000	355,000	100,000	
019103- A131	Machinery and Equipment			40,000	310,000	50,000	
019103- A132	Furniture and Fixture			25,000	45,000	50,000	
Total-	ASSTT DIR IMMIGRATION PASSPORT SGD			12,238,000	20,965,000	16,183,000	
SG0171 ASTT DIRECTOR (CZ) I&P BHALWAL							
019103- A01	Employees Related Expenses			4,891,000	7,464,000	5,825,000	
019103- A011	Pay	10	10	2,964,000	3,951,000	3,010,000	
019103- A011-1	Pay of Officers	(1)	(1)	(706,000)	(750,000)	(710,000)	
019103- A011-2	Pay of Other Staff	(9)	(9)	(2,258,000)	(3,201,000)	(2,300,000)	
019103- A012	Allowances			1,927,000	3,513,000	2,815,000	
019103- A012-1	Regular Allowances			(1,927,000)	(3,061,000)	(2,815,000)	
019103- A012-2	Other Allowances (Excluding TA)				(452,000)		
019103- A03	Operating Expenses			1,193,000	1,800,000	1,100,000	
019103- A032	Communications			38,000	60,000	40,000	
019103- A033	Utilities			400,000	920,000	500,000	
019103- A034	Occupancy Costs			622,000	581,000	400,000	
019103- A038	Travel & Transportation			3,000	104,000		
019103- A039	General			130,000	135,000	160,000	
019103- A13	Repairs and Maintenance			65,000	65,000	100,000	
019103- A131	Machinery and Equipment			40,000	40,000	50,000	
019103- A132	Furniture and Fixture			25,000	25,000	50,000	
Total-	ASTT DIRECTOR (CZ) I&P BHALWAL			6,149,000	9,329,000	7,025,000	
SL0056 ASTT DIRECTOR (CZ) I&P SAHIWAL							
019103- A01	Employees Related Expenses			4,713,000	5,235,000	5,805,000	
019103- A011	Pay	8	8	2,816,000	2,623,000	2,850,000	

NO. 059.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A011-1	Pay of Officers	(1)	(1)	(729,000)	(467,000)	(750,000)
019103- A011-2	Pay of Other Staff	(7)	(7)	(2,087,000)	(2,156,000)	(2,100,000)
019103- A012	Allowances			1,897,000	2,612,000	2,955,000
019103- A012-1	Regular Allowances			(1,897,000)	(2,365,000)	(2,955,000)
019103- A012-2	Other Allowances (Excluding TA)				(247,000)	
019103- A03	Operating Expenses			1,981,000	3,417,000	1,900,000
019103- A032	Communications			38,000	61,000	40,000
019103- A033	Utilities			500,000	1,562,000	700,000
019103- A034	Occupancy Costs			1,310,000	1,224,000	1,000,000
019103- A038	Travel & Transportation			3,000		
019103- A039	General			130,000	570,000	160,000
019103- A13	Repairs and Maintenance			65,000	165,000	100,000
019103- A131	Machinery and Equipment			40,000	90,000	50,000
019103- A132	Furniture and Fixture			25,000	75,000	50,000
Total- ASTT DIRECTOR (CZ) I&P SAHIWAL				6,759,000	8,817,000	7,805,000
ST0116 PASSPORT						
019103- A01	Employees Related Expenses			7,150,000	11,433,000	8,680,000
019103- A011	Pay	19	19	4,662,000	6,162,000	4,700,000
019103- A011-1	Pay of Officers	(1)	(1)	(1,000,000)		(1,000,000)
019103- A011-2	Pay of Other Staff	(18)	(18)	(3,662,000)	(6,162,000)	(3,700,000)
019103- A012	Allowances			2,488,000	5,271,000	3,980,000
019103- A012-1	Regular Allowances			(2,488,000)	(4,872,000)	(3,980,000)
019103- A012-2	Other Allowances (Excluding TA)				(399,000)	
019103- A03	Operating Expenses			2,917,000	4,756,000	2,400,000
019103- A032	Communications			38,000	83,000	40,000
019103- A033	Utilities			900,000	2,400,000	1,200,000
019103- A034	Occupancy Costs			1,906,000	1,740,000	1,000,000
019103- A038	Travel & Transportation			3,000	3,000	
019103- A039	General			70,000	530,000	160,000
019103- A13	Repairs and Maintenance			65,000	465,000	100,000
019103- A131	Machinery and Equipment			40,000	240,000	50,000
019103- A132	Furniture and Fixture			25,000	225,000	50,000
Total- PASSPORT				10,132,000	16,654,000	11,180,000

NO. 059.- FC21M10INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24	2024-25		Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
ST0117 ASTT DIRECTOR (CZ) I&P MARKIWAL							
019103- A01	Employees Related Expenses				5,611,000	7,467,000	6,865,000
019103- A011	Pay	11	11		3,577,000	3,857,000	3,750,000
019103- A011-1	Pay of Officers	(1)	(1)		(729,000)	(771,000)	(750,000)
019103- A011-2	Pay of Other Staff	(10)	(10)		(2,848,000)	(3,086,000)	(3,000,000)
019103- A012	Allowances				2,034,000	3,610,000	3,115,000
019103- A012-1	Regular Allowances				(2,034,000)	(3,301,000)	(3,115,000)
019103- A012-2	Other Allowances (Excluding TA)					(309,000)	
019103- A03	Operating Expenses				1,313,000	1,563,000	1,050,000
019103- A032	Communications				38,000	38,000	40,000
019103- A033	Utilities				500,000	680,000	450,000
019103- A034	Occupancy Costs				642,000	642,000	400,000
019103- A038	Travel & Transportation				3,000	3,000	
019103- A039	General				130,000	200,000	160,000
019103- A13	Repairs and Maintenance				65,000	65,000	100,000
019103- A131	Machinery and Equipment				40,000	40,000	50,000
019103- A132	Furniture and Fixture				25,000	25,000	50,000
Total- ASTT DIRECTOR (CZ) I&P MARKIWAL					6,989,000	9,095,000	8,015,000
TS0066 REGIONAL PASSPORT OFFICE TOBA TEK SINGH							
019103- A01	Employees Related Expenses				522,000	682,000	705,000
019103- A011	Pay	1	1		324,000	347,000	350,000
019103- A011-2	Pay of Other Staff	(1)	(1)		(324,000)	(347,000)	(350,000)
019103- A012	Allowances				198,000	335,000	355,000
019103- A012-1	Regular Allowances				(198,000)	(305,000)	(355,000)
019103- A012-2	Other Allowances (Excluding TA)					(30,000)	
019103- A03	Operating Expenses				1,658,000	1,905,000	1,150,000
019103- A032	Communications				38,000	38,000	40,000
019103- A033	Utilities				500,000	800,000	450,000
019103- A034	Occupancy Costs				987,000	934,000	500,000
019103- A038	Travel & Transportation				3,000	3,000	
019103- A039	General				130,000	130,000	160,000
019103- A13	Repairs and Maintenance				65,000	65,000	100,000
019103- A131	Machinery and Equipment				40,000	40,000	50,000

NO. 059.- FC21M10INTERIOR DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2023-2024	2023-2024
				2023-24	2024-25	2024-2025
					Budget	Revised
					Estimate	Estimate
					Rs	Rs
						Budget
						Estimate
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A132	Furniture and Fixture				25,000	25,000
						50,000
Total-	REGIONAL PASSPORT OFFICE TOBA				2,245,000	2,652,000
	TEK SINGH					1,955,000
VR0083 ASTT DIRECTOR (CZ) I&P VEHARI						
019103- A01	Employees Related Expenses				4,249,000	5,341,000
						4,010,000
019103- A011	Pay	7	7		2,729,000	2,757,000
						1,050,000
019103- A011-1	Pay of Officers	(1)	(1)		(717,000)	(771,000)
						(450,000)
019103- A011-2	Pay of Other Staff	(6)	(6)		(2,012,000)	(1,986,000)
						(600,000)
019103- A012	Allowances				1,520,000	2,584,000
						2,960,000
019103- A012-1	Regular Allowances				(1,520,000)	(2,356,000)
						(2,960,000)
019103- A012-2	Other Allowances (Excluding TA)					(228,000)
019103- A03	Operating Expenses				1,271,000	1,238,000
						895,000
019103- A032	Communications				38,000	38,000
						35,000
019103- A033	Utilities				600,000	600,000
						300,000
019103- A034	Occupancy Costs				500,000	467,000
						400,000
019103- A038	Travel & Transportation				3,000	3,000
019103- A039	General				130,000	130,000
						160,000
019103- A13	Repairs and Maintenance				65,000	65,000
						100,000
019103- A131	Machinery and Equipment				40,000	40,000
						50,000
019103- A132	Furniture and Fixture				25,000	25,000
						50,000
Total-	ASTT DIRECTOR (CZ) I&P VEHARI				5,585,000	6,644,000
						5,005,000
019103	Total- Immigration and Passport				374,616,000	486,629,000
						416,943,000
0191	Total- Gen Public Service Not Elsewhere Defined				374,616,000	486,629,000
						416,943,000
019	Total- General Public Service Not Elsewhere Defined				374,616,000	486,629,000
						416,943,000
01	Total- General Public Service				374,616,000	486,629,000
						416,943,000
Total-	ACCOUNTANT GENERAL				374,616,000	486,629,000
	PAKISTAN REVENUES					416,943,000
	SUB-OFFICE, LAHORE					

NO. 059.- FC21M10INTERIOR DIVISION				DEMANDS FOR GRANTS		
				2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	General Public Service:					
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019103	Immigration and Passport :					
AD0107	ASSTT DIR PASSPORT ATD					
019103- A01	Employees Related Expenses			9,038,000	11,930,000	11,147,000
019103- A011	Pay	19	18	5,723,000	6,132,000	5,723,000
019103- A011-1	Pay of Officers	(4)	(4)	(2,217,000)	(1,937,000)	(2,217,000)
019103- A011-2	Pay of Other Staff	(15)	(14)	(3,506,000)	(4,195,000)	(3,506,000)
019103- A012	Allowances			3,315,000	5,798,000	5,424,000
019103- A012-1	Regular Allowances			(3,315,000)	(5,448,000)	(5,424,000)
019103- A012-2	Other Allowances (Excluding TA)				(350,000)	
019103- A03	Operating Expenses			899,000	2,154,000	745,000
019103- A032	Communications			38,000	58,000	35,000
019103- A033	Utilities			728,000	1,878,000	550,000
019103- A038	Travel & Transportation			3,000	18,000	
019103- A039	General			130,000	200,000	160,000
019103- A13	Repairs and Maintenance			65,000	135,000	100,000
019103- A131	Machinery and Equipment			40,000	80,000	50,000
019103- A132	Furniture and Fixture			25,000	55,000	50,000
Total- ASSTT DIR PASSPORT ATD				10,002,000	14,219,000	11,992,000
BD0053	ASTT DIRECTOR (NZ) I&P BUNER					
019103- A01	Employees Related Expenses			3,377,000	1,769,000	3,772,000
019103- A011	Pay	6	5	2,027,000	900,000	2,027,000
019103- A011-1	Pay of Officers	(2)	(2)	(950,000)	(193,000)	(950,000)
019103- A011-2	Pay of Other Staff	(4)	(3)	(1,077,000)	(707,000)	(1,077,000)
019103- A012	Allowances			1,350,000	869,000	1,745,000
019103- A012-1	Regular Allowances			(1,350,000)	(816,000)	(1,745,000)
019103- A012-2	Other Allowances (Excluding TA)				(53,000)	
019103- A03	Operating Expenses			2,131,000	3,213,000	1,495,000
019103- A032	Communications			38,000	78,000	35,000
019103- A033	Utilities			620,000	1,420,000	500,000
019103- A034	Occupancy Costs			1,340,000	1,282,000	800,000

NO. 059.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
019103- A038	Travel & Transportation			3,000	3,000	
019103- A039	General			130,000	430,000	160,000
019103- A13	Repairs and Maintenance			65,000	247,000	100,000
019103- A131	Machinery and Equipment			40,000	172,000	50,000
019103- A132	Furniture and Fixture			25,000	75,000	50,000
Total- ASTT DIRECTOR (NZ) I&P BUNER				5,573,000	5,229,000	5,367,000
BJ0099 ASTT DIRECTOR (NZ) I&P KHAR(BA)						
019103- A01	Employees Related Expenses			674,000	797,000	1,038,000
019103- A011	Pay	2	2	381,000	396,000	400,000
019103- A011-2	Pay of Other Staff	(2)	(2)	(381,000)	(396,000)	(400,000)
019103- A012	Allowances			293,000	401,000	638,000
019103- A012-1	Regular Allowances			(293,000)	(367,000)	(638,000)
019103- A012-2	Other Allowances (Excluding TA)				(34,000)	
019103- A03	Operating Expenses			1,051,000	1,111,000	1,006,000
019103- A032	Communications			38,000	78,000	35,000
019103- A033	Utilities			420,000	270,000	350,000
019103- A034	Occupancy Costs			460,000	460,000	461,000
019103- A038	Travel & Transportation			3,000	33,000	
019103- A039	General			130,000	270,000	160,000
019103- A13	Repairs and Maintenance			65,000	65,000	100,000
019103- A131	Machinery and Equipment			40,000	40,000	50,000
019103- A132	Furniture and Fixture			25,000	25,000	50,000
Total- ASTT DIRECTOR (NZ) I&P KHAR(BA)				1,790,000	1,973,000	2,144,000
BM0031 ASST DIRECTOR IMMIGRATION AND PASSPORT BATAGRAM						
019103- A01	Employees Related Expenses			3,053,000	3,423,000	3,920,000
019103- A011	Pay	4	4	1,827,000	1,704,000	1,900,000
019103- A011-1	Pay of Officers	(1)	(1)	(729,000)	(770,000)	(800,000)
019103- A011-2	Pay of Other Staff	(3)	(3)	(1,098,000)	(934,000)	(1,100,000)
019103- A012	Allowances			1,226,000	1,719,000	2,020,000
019103- A012-1	Regular Allowances			(1,226,000)	(1,399,000)	(2,020,000)
019103- A012-2	Other Allowances (Excluding TA)				(320,000)	
019103- A03	Operating Expenses			900,000	1,427,000	913,000
019103- A032	Communications			38,000	53,000	35,000

NO. 059.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
019103- A033	Utilities			420,000	773,000	400,000
019103- A034	Occupancy Costs			309,000	293,000	318,000
019103- A038	Travel & Transportation			3,000	28,000	
019103- A039	General			130,000	280,000	160,000
019103- A13	Repairs and Maintenance			65,000	165,000	100,000
019103- A131	Machinery and Equipment			40,000	140,000	50,000
019103- A132	Furniture and Fixture			25,000	25,000	50,000
Total-	ASST DIRECTOR IMMIGRATION AND PASSPORT BATAGRAM			4,018,000	5,015,000	4,933,000
BU0229 AD IMIGRATION & PASSPORT OFFICE BU						
019103- A01	Employees Related Expenses			9,510,000	12,854,000	11,165,000
019103- A011	Pay	20	21	6,215,000	6,757,000	6,500,000
019103- A011-1	Pay of Officers	(3)	(3)	(1,460,000)	(1,409,000)	(1,500,000)
019103- A011-2	Pay of Other Staff	(17)	(18)	(4,755,000)	(5,348,000)	(5,000,000)
019103- A012	Allowances			3,295,000	6,097,000	4,665,000
019103- A012-1	Regular Allowances			(3,295,000)	(5,691,000)	(4,665,000)
019103- A012-2	Other Allowances (Excluding TA)				(406,000)	
019103- A03	Operating Expenses			891,000	1,291,000	695,000
019103- A032	Communications			38,000	38,000	35,000
019103- A033	Utilities			720,000	870,000	500,000
019103- A038	Travel & Transportation			3,000	53,000	
019103- A039	General			130,000	330,000	160,000
019103- A05	Grants, Subsidies and Write off Loans				6,200,000	
019103- A052	Grants Domestic				6,200,000	
019103- A13	Repairs and Maintenance			65,000	65,000	100,000
019103- A131	Machinery and Equipment			40,000	40,000	50,000
019103- A132	Furniture and Fixture			25,000	25,000	50,000
Total-	AD IMIGRATION & PASSPORT OFFICE BU			10,466,000	20,410,000	11,960,000
CA0050 REGIONAL PASSPORT OFFICE CHARSADA						
019103- A01	Employees Related Expenses			2,505,000	3,497,000	3,620,000
019103- A011	Pay	4	4	1,500,000	1,821,000	1,500,000
019103- A011-2	Pay of Other Staff	(4)	(4)	(1,500,000)	(1,821,000)	(1,500,000)

NO. 059.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
019103- A012	Allowances			1,005,000	1,676,000	2,120,000
019103- A012-1	Regular Allowances			(1,005,000)	(1,522,000)	(2,120,000)
019103- A012-2	Other Allowances (Excluding TA)				(154,000)	
019103- A03	Operating Expenses			1,306,000	2,084,000	1,310,000
019103- A032	Communications			38,000	48,000	35,000
019103- A033	Utilities			420,000	970,000	350,000
019103- A034	Occupancy Costs			715,000	668,000	765,000
019103- A038	Travel & Transportation			3,000	18,000	
019103- A039	General			130,000	380,000	160,000
019103- A13	Repairs and Maintenance			65,000	130,000	100,000
019103- A131	Machinery and Equipment			40,000	80,000	50,000
019103- A132	Furniture and Fixture			25,000	50,000	50,000
Total-	REGIONAL PASSPORT OFFICE CHARSADA			3,876,000	5,711,000	5,030,000
CL0041 ASTT DIRECTOR (NZ) I&P CHITRAL						
019103- A01	Employees Related Expenses			636,000	816,000	1,075,000
019103- A011	Pay	2	2	300,000	405,000	350,000
019103- A011-2	Pay of Other Staff	(2)	(2)	(300,000)	(405,000)	(350,000)
019103- A012	Allowances			336,000	411,000	725,000
019103- A012-1	Regular Allowances			(336,000)	(377,000)	(725,000)
019103- A012-2	Other Allowances (Excluding TA)				(34,000)	
019103- A03	Operating Expenses			1,268,000	1,224,000	995,000
019103- A032	Communications			38,000	38,000	35,000
019103- A033	Utilities			420,000	420,000	300,000
019103- A034	Occupancy Costs			677,000	633,000	500,000
019103- A038	Travel & Transportation			3,000	3,000	
019103- A039	General			130,000	130,000	160,000
019103- A13	Repairs and Maintenance			65,000	65,000	100,000
019103- A131	Machinery and Equipment			40,000	40,000	50,000
019103- A132	Furniture and Fixture			25,000	25,000	50,000
Total-	ASTT DIRECTOR (NZ) I&P CHITRAL			1,969,000	2,105,000	2,170,000
DA0072 ASTT DIRECTOR (NZ) I&P TIMERGARA						
019103- A01	Employees Related Expenses			3,377,000	5,494,000	4,425,000

NO. 059.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
019103- A011	Pay	8	8	2,120,000	2,706,000	2,300,000
019103- A011-1	Pay of Officers	(1)	(1)	(735,000)	(771,000)	(800,000)
019103- A011-2	Pay of Other Staff	(7)	(7)	(1,385,000)	(1,935,000)	(1,500,000)
019103- A012	Allowances			1,257,000	2,788,000	2,125,000
019103- A012-1	Regular Allowances			(1,257,000)	(2,592,000)	(2,125,000)
019103- A012-2	Other Allowances (Excluding TA)				(196,000)	
019103- A03	Operating Expenses			1,754,000	2,544,000	1,495,000
019103- A032	Communications			38,000	38,000	35,000
019103- A033	Utilities			620,000	1,020,000	500,000
019103- A034	Occupancy Costs			963,000	900,000	800,000
019103- A038	Travel & Transportation			3,000	3,000	
019103- A039	General			130,000	583,000	160,000
019103- A13	Repairs and Maintenance			65,000	545,000	100,000
019103- A131	Machinery and Equipment			40,000	520,000	50,000
019103- A132	Furniture and Fixture			25,000	25,000	50,000
Total- ASTT DIRECTOR (NZ) I&P TIMERGARA				5,196,000	8,583,000	6,020,000
DI0206 AD PASSPORT & IMMIG DIKHAN						
019103- A01	Employees Related Expenses			5,994,000	7,434,000	7,535,000
019103- A011	Pay	16	14	3,875,000	3,795,000	3,955,000
019103- A011-1	Pay of Officers	(2)	(2)	(932,000)	(760,000)	(950,000)
019103- A011-2	Pay of Other Staff	(14)	(12)	(2,943,000)	(3,035,000)	(3,005,000)
019103- A012	Allowances			2,119,000	3,639,000	3,580,000
019103- A012-1	Regular Allowances			(2,119,000)	(3,386,000)	(3,580,000)
019103- A012-2	Other Allowances (Excluding TA)				(253,000)	
019103- A03	Operating Expenses			891,000	891,000	695,000
019103- A032	Communications			38,000	38,000	35,000
019103- A033	Utilities			720,000	720,000	500,000
019103- A038	Travel & Transportation			3,000	3,000	
019103- A039	General			130,000	130,000	160,000
019103- A13	Repairs and Maintenance			65,000	65,000	100,000
019103- A131	Machinery and Equipment			40,000	40,000	50,000
019103- A132	Furniture and Fixture			25,000	25,000	50,000
Total- AD PASSPORT & IMMIG DIKHAN				6,950,000	8,390,000	8,330,000

NO. 059.- FC21M10 INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
DP0028 ASTT DIRECTOR (NZ) I&P UPPER DER							
019103- A01	Employees Related Expenses			1,773,000	2,484,000	2,050,000	
019103- A011	Pay	4	4	1,098,000	1,260,000	1,100,000	
019103- A011-2	Pay of Other Staff	(4)	(4)	(1,098,000)	(1,260,000)	(1,100,000)	
019103- A012	Allowances			675,000	1,224,000	950,000	
019103- A012-1	Regular Allowances			(675,000)	(1,116,000)	(950,000)	
019103- A012-2	Other Allowances (Excluding TA)				(108,000)		
019103- A03	Operating Expenses			1,564,000	1,760,000	1,095,000	
019103- A032	Communications			38,000	38,000	35,000	
019103- A033	Utilities			620,000	680,000	400,000	
019103- A034	Occupancy Costs			773,000	722,000	500,000	
019103- A038	Travel & Transportation			3,000	3,000		
019103- A039	General			130,000	317,000	160,000	
019103- A13	Repairs and Maintenance			65,000	465,000	100,000	
019103- A131	Machinery and Equipment			40,000	440,000	50,000	
019103- A132	Furniture and Fixture			25,000	25,000	50,000	
Total- ASTT DIRECTOR (NZ) I&P UPPER DER				3,402,000	4,709,000	3,245,000	
HG0046 ASTT DIRECTOR (NZ) I&P HANGU							
019103- A01	Employees Related Expenses			3,743,000	2,855,000	4,555,000	
019103- A011	Pay	5	5	2,459,000	1,540,000	2,500,000	
019103- A011-1	Pay of Officers	(2)	(2)	(1,459,000)	(1,540,000)	(1,500,000)	
019103- A011-2	Pay of Other Staff	(3)	(3)	(1,000,000)		(1,000,000)	
019103- A012	Allowances			1,284,000	1,315,000	2,055,000	
019103- A012-1	Regular Allowances			(1,284,000)	(1,230,000)	(2,055,000)	
019103- A012-2	Other Allowances (Excluding TA)				(85,000)		
019103- A03	Operating Expenses			1,425,000	2,080,000	1,145,000	
019103- A032	Communications			38,000	38,000	35,000	
019103- A033	Utilities			620,000	1,220,000	450,000	
019103- A034	Occupancy Costs			634,000	569,000	500,000	
019103- A038	Travel & Transportation			3,000	3,000		
019103- A039	General			130,000	250,000	160,000	
019103- A13	Repairs and Maintenance			65,000	215,000	100,000	
019103- A131	Machinery and Equipment			40,000	190,000	50,000	

NO. 059.- FC21M10 INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24		2024-25	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
019103- A132	Furniture and Fixture				25,000	25,000	50,000
Total- ASTT DIRECTOR (NZ) I&P HANGU					5,233,000	5,150,000	5,800,000
HR0044 ASTT DIRECTOR (NZ) I&P HARIPUR							
019103- A01	Employees Related Expenses				1,099,000	1,481,000	1,490,000
019103- A011	Pay	2	2		692,000	747,000	700,000
019103- A011-2	Pay of Other Staff	(2)	(2)		(692,000)	(747,000)	(700,000)
019103- A012	Allowances				407,000	734,000	790,000
019103- A012-1	Regular Allowances				(407,000)	(670,000)	(790,000)
019103- A012-2	Other Allowances (Excluding TA)					(64,000)	
019103- A03	Operating Expenses				1,524,000	1,476,000	1,095,000
019103- A032	Communications				38,000	38,000	35,000
019103- A033	Utilities				630,000	630,000	400,000
019103- A034	Occupancy Costs				723,000	675,000	500,000
019103- A038	Travel & Transportation				3,000	3,000	
019103- A039	General				130,000	130,000	160,000
019103- A13	Repairs and Maintenance				65,000	65,000	100,000
019103- A131	Machinery and Equipment				40,000	40,000	50,000
019103- A132	Furniture and Fixture				25,000	25,000	50,000
Total- ASTT DIRECTOR (NZ) I&P HARIPUR					2,688,000	3,022,000	2,685,000
KD0032 REGIONAL PASSPORT OFFICE DASSO							
019103- A01	Employees Related Expenses				604,000	795,000	838,000
019103- A011	Pay	1	1		366,000	400,000	400,000
019103- A011-2	Pay of Other Staff	(1)	(1)		(366,000)	(400,000)	(400,000)
019103- A012	Allowances				238,000	395,000	438,000
019103- A012-1	Regular Allowances				(238,000)	(361,000)	(438,000)
019103- A012-2	Other Allowances (Excluding TA)					(34,000)	
019103- A03	Operating Expenses				1,334,000	1,789,000	895,000
019103- A032	Communications				38,000	48,000	35,000
019103- A033	Utilities				420,000	684,000	300,000
019103- A034	Occupancy Costs				743,000	694,000	400,000
019103- A038	Travel & Transportation				3,000	3,000	
019103- A039	General				130,000	360,000	160,000
019103- A13	Repairs and Maintenance				65,000	145,000	100,000

NO. 059.- FC21M10 INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
019103- A131	Machinery and Equipment			40,000	90,000	50,000	
019103- A132	Furniture and Fixture			25,000	55,000	50,000	
Total- REGIONAL PASSPORT OFFICE DASSO				2,003,000	2,729,000	1,833,000	
KK0033 REGIONAL PASSPORT OFFICE KARAK							
019103- A01	Employees Related Expenses			546,000	701,000	845,000	
019103- A011	Pay	1	1	350,000	374,000	400,000	
019103- A011-2	Pay of Other Staff	(1)	(1)	(350,000)	(374,000)	(400,000)	
019103- A012	Allowances			196,000	327,000	445,000	
019103- A012-1	Regular Allowances			(196,000)	(327,000)	(445,000)	
019103- A03	Operating Expenses			1,394,000	1,641,000	1,008,000	
019103- A032	Communications			38,000	38,000	35,000	
019103- A033	Utilities			420,000	720,000		
019103- A034	Occupancy Costs			803,000	750,000	813,000	
019103- A038	Travel & Transportation			3,000	3,000		
019103- A039	General			130,000	130,000	160,000	
019103- A13	Repairs and Maintenance			65,000	65,000	100,000	
019103- A131	Machinery and Equipment			40,000	40,000	50,000	
019103- A132	Furniture and Fixture			25,000	25,000	50,000	
Total- REGIONAL PASSPORT OFFICE KARAK				2,005,000	2,407,000	1,953,000	
KM0132 ASTT DIRECTOR (NZ) I&P PARACHINAR (KA)							
019103- A01	Employees Related Expenses			1,900,000	3,042,000	2,660,000	
019103- A011	Pay	5	5	700,000	1,550,000	800,000	
019103- A011-2	Pay of Other Staff	(5)	(5)	(700,000)	(1,550,000)	(800,000)	
019103- A012	Allowances			1,200,000	1,492,000	1,860,000	
019103- A012-1	Regular Allowances			(1,200,000)	(1,376,000)	(1,860,000)	
019103- A012-2	Other Allowances (Excluding TA)				(116,000)		
019103- A03	Operating Expenses			591,000	616,000	495,000	
019103- A032	Communications			38,000	38,000	35,000	
019103- A033	Utilities			420,000	403,000	300,000	
019103- A038	Travel & Transportation			3,000	3,000		
019103- A039	General			130,000	172,000	160,000	
019103- A13	Repairs and Maintenance			65,000	65,000	100,000	
019103- A131	Machinery and Equipment			40,000	40,000	50,000	

NO. 059.- FC21M10 INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
019103- A132	Furniture and Fixture			25,000	25,000	50,000	
Total-	ASTT DIRECTOR (NZ) I&P PARACHINAR (KA)			2,556,000	3,723,000	3,255,000	
KM5000 REGIONAL PASSPORT OFFICE SADDA							
019103- A03	Operating Expenses			391,000	891,000	395,000	
019103- A032	Communications			38,000	38,000	35,000	
019103- A033	Utilities			220,000	720,000	200,000	
019103- A038	Travel & Transportation			3,000	3,000		
019103- A039	General			130,000	130,000	160,000	
019103- A13	Repairs and Maintenance			65,000	65,000	100,000	
019103- A131	Machinery and Equipment			40,000	40,000	50,000	
019103- A132	Furniture and Fixture			25,000	25,000	50,000	
Total-	REGIONAL PASSPORT OFFICE SADDA			456,000	956,000	495,000	
KT0161 AD PASSPORT & IMMIG KOHAT							
019103- A01	Employees Related Expenses			5,249,000	6,067,000	6,825,000	
019103- A011	Pay	15	11	2,967,000	2,967,000	3,200,000	
019103- A011-1	Pay of Officers	(2)	(2)	(900,000)	(349,000)	(1,000,000)	
019103- A011-2	Pay of Other Staff	(13)	(9)	(2,067,000)	(2,618,000)	(2,200,000)	
019103- A012	Allowances			2,282,000	3,100,000	3,625,000	
019103- A012-1	Regular Allowances			(2,282,000)	(2,888,000)	(3,625,000)	
019103- A012-2	Other Allowances (Excluding TA)				(212,000)		
019103- A03	Operating Expenses			891,000	1,260,000	695,000	
019103- A032	Communications			38,000	53,000	35,000	
019103- A033	Utilities			720,000	970,000	500,000	
019103- A038	Travel & Transportation			3,000	27,000		
019103- A039	General			130,000	210,000	160,000	
019103- A13	Repairs and Maintenance			65,000	215,000	100,000	
019103- A131	Machinery and Equipment			40,000	140,000	50,000	
019103- A132	Furniture and Fixture			25,000	75,000	50,000	
Total-	AD PASSPORT & IMMIG KOHAT			6,205,000	7,542,000	7,620,000	
LK0029 REGIONAL PASSPORT OFFICE LAKKI MARWAT							
019103- A01	Employees Related Expenses			520,000	735,000	720,000	
019103- A011	Pay	1	1	324,000	374,000	350,000	

NO. 059.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
019103- A011-2	Pay of Other Staff	(1)	(1)	(324,000)	(374,000)	(350,000)
019103- A012	Allowances			196,000	361,000	370,000
019103- A012-1	Regular Allowances			(196,000)	(329,000)	(370,000)
019103- A012-2	Other Allowances (Excluding TA)				(32,000)	
019103- A03	Operating Expenses			1,167,000	1,655,000	1,141,000
019103- A032	Communications			38,000	63,000	35,000
019103- A033	Utilities			420,000	770,000	300,000
019103- A034	Occupancy Costs			576,000	539,000	646,000
019103- A038	Travel & Transportation			3,000	13,000	
019103- A039	General			130,000	270,000	160,000
019103- A13	Repairs and Maintenance			65,000	265,000	100,000
019103- A131	Machinery and Equipment			40,000	140,000	50,000
019103- A132	Furniture and Fixture			25,000	125,000	50,000
Total-	REGIONAL PASSPORT OFFICE LAKKI MARWAT			1,752,000	2,655,000	1,961,000
MA0059 REGIONAL PASSPORT OFFICE MANSEHRA						
019103- A01	Employees Related Expenses			1,210,000	968,000	1,815,000
019103- A011	Pay	3	3	600,000	498,000	700,000
019103- A011-2	Pay of Other Staff	(3)	(3)	(600,000)	(498,000)	(700,000)
019103- A012	Allowances			610,000	470,000	1,115,000
019103- A012-1	Regular Allowances			(610,000)	(428,000)	(1,115,000)
019103- A012-2	Other Allowances (Excluding TA)				(42,000)	
019103- A03	Operating Expenses			1,494,000	2,050,000	1,445,000
019103- A032	Communications			38,000	68,000	35,000
019103- A033	Utilities			420,000	770,000	450,000
019103- A034	Occupancy Costs			903,000	844,000	800,000
019103- A038	Travel & Transportation			3,000	28,000	
019103- A039	General			130,000	340,000	160,000
019103- A13	Repairs and Maintenance			65,000	145,000	100,000
019103- A131	Machinery and Equipment			40,000	120,000	50,000
019103- A132	Furniture and Fixture			25,000	25,000	50,000
Total-	REGIONAL PASSPORT OFFICE MANSEHRA			2,769,000	3,163,000	3,360,000

NO. 059.- FC21M10INTERIOR DIVISION				DEMANDS FOR GRANTS		
				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
MD0063 ASTT DIRECTOR (NZ) I&P BATKHELA						
019103- A01	Employees Related Expenses			2,256,000	4,010,000	3,075,000
019103- A011	Pay	3	3	1,432,000	2,692,000	1,550,000
019103- A011-1	Pay of Officers	(1)	(1)	(729,000)	(771,000)	(800,000)
019103- A011-2	Pay of Other Staff	(2)	(2)	(703,000)	(1,921,000)	(750,000)
019103- A012	Allowances			824,000	1,318,000	1,525,000
019103- A012-1	Regular Allowances			(824,000)	(1,299,000)	(1,525,000)
019103- A012-2	Other Allowances (Excluding TA)				(19,000)	
019103- A03	Operating Expenses			1,650,000	2,070,000	1,395,000
019103- A032	Communications			38,000	38,000	35,000
019103- A033	Utilities			620,000	770,000	400,000
019103- A034	Occupancy Costs			859,000	803,000	800,000
019103- A038	Travel & Transportation			3,000	3,000	
019103- A039	General			130,000	456,000	160,000
019103- A13	Repairs and Maintenance			65,000	675,000	100,000
019103- A131	Machinery and Equipment			40,000	550,000	50,000
019103- A132	Furniture and Fixture			25,000	125,000	50,000
Total- ASTT DIRECTOR (NZ) I&P BATKHELA				3,971,000	6,755,000	4,570,000
MG0179 ASTT DIRECTOR (NZ) I&P GALANAI(MA)						
019103- A01	Employees Related Expenses			2,888,000	2,841,000	3,700,000
019103- A011	Pay	4	4	1,410,000	1,423,000	1,500,000
019103- A011-1	Pay of Officers				(555,000)	
019103- A011-2	Pay of Other Staff	(4)	(4)	(1,410,000)	(868,000)	(1,500,000)
019103- A012	Allowances			1,478,000	1,418,000	2,200,000
019103- A012-1	Regular Allowances			(1,478,000)	(1,287,000)	(2,200,000)
019103- A012-2	Other Allowances (Excluding TA)				(131,000)	
019103- A03	Operating Expenses			791,000	531,000	495,000
019103- A032	Communications			38,000	38,000	35,000
019103- A033	Utilities			620,000	250,000	300,000
019103- A038	Travel & Transportation			3,000	3,000	
019103- A039	General			130,000	240,000	160,000
019103- A13	Repairs and Maintenance			65,000		100,000
019103- A131	Machinery and Equipment			40,000		50,000

NO. 059.- FC21M10 INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24		2024-25	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
019103- A132	Furniture and Fixture				25,000		50,000
Total-	ASTT DIRECTOR (NZ) I&P GALANAI(MA)				3,744,000	3,372,000	4,295,000
MR0057 ASTT DIRECTOR (NZ) I&P MARDAN							
019103- A01	Employees Related Expenses				10,710,000	13,875,000	13,615,000
019103- A011	Pay	17	17		6,843,000	7,231,000	7,000,000
019103- A011-1	Pay of Officers	(2)	(2)		(1,458,000)	(1,541,000)	(1,500,000)
019103- A011-2	Pay of Other Staff	(15)	(15)		(5,385,000)	(5,690,000)	(5,500,000)
019103- A012	Allowances				3,867,000	6,644,000	6,615,000
019103- A012-1	Regular Allowances				(3,867,000)	(6,159,000)	(6,615,000)
019103- A012-2	Other Allowances (Excluding TA)					(485,000)	
019103- A03	Operating Expenses				3,261,000	5,304,000	2,745,000
019103- A032	Communications				38,000	38,000	35,000
019103- A033	Utilities				1,120,000	2,120,000	550,000
019103- A034	Occupancy Costs				1,970,000	3,013,000	2,000,000
019103- A038	Travel & Transportation				3,000	3,000	
019103- A039	General				130,000	130,000	160,000
019103- A13	Repairs and Maintenance				65,000	65,000	100,000
019103- A131	Machinery and Equipment				40,000	40,000	50,000
019103- A132	Furniture and Fixture				25,000	25,000	50,000
Total-	ASTT DIRECTOR (NZ) I&P MARDAN				14,036,000	19,244,000	16,460,000
MW1137 ASTT DIRECTOR (NZ) I&P MIRANSHAH(NW)							
019103- A03	Operating Expenses				441,000	441,000	295,000
019103- A032	Communications				38,000	38,000	35,000
019103- A033	Utilities				270,000	270,000	100,000
019103- A038	Travel & Transportation				3,000	3,000	
019103- A039	General				130,000	130,000	160,000
019103- A13	Repairs and Maintenance				65,000	65,000	50,000
019103- A131	Machinery and Equipment				40,000	40,000	25,000
019103- A132	Furniture and Fixture				25,000	25,000	25,000
Total-	ASTT DIRECTOR (NZ) I&P MIRANSHAH(NW)				506,000	506,000	345,000

NO. 059.- FC21M10INTERIOR DIVISION				DEMANDS FOR GRANTS		
				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
NR0038 REGIONAL PASSPORT OFFICE NAUSHERA						
019103- A01	Employees Related Expenses			2,761,000	2,811,000	3,595,000
019103- A011	Pay	5	5	1,611,000	1,498,000	1,700,000
019103- A011-1	Pay of Officers	(1)	(1)	(811,000)	(854,000)	(850,000)
019103- A011-2	Pay of Other Staff	(4)	(4)	(800,000)	(644,000)	(850,000)
019103- A012	Allowances			1,150,000	1,313,000	1,895,000
019103- A012-1	Regular Allowances			(1,150,000)	(1,240,000)	(1,895,000)
019103- A012-2	Other Allowances (Excluding TA)				(73,000)	
019103- A03	Operating Expenses			1,593,000	3,397,000	1,345,000
019103- A032	Communications			38,000	58,000	35,000
019103- A033	Utilities			420,000	2,070,000	350,000
019103- A034	Occupancy Costs			1,002,000	936,000	800,000
019103- A038	Travel & Transportation			3,000	3,000	
019103- A039	General			130,000	330,000	160,000
019103- A13	Repairs and Maintenance			65,000	65,000	100,000
019103- A131	Machinery and Equipment			40,000	40,000	50,000
019103- A132	Furniture and Fixture			25,000	25,000	50,000
Total-	REGIONAL PASSPORT OFFICE NAUSHERA			4,419,000	6,273,000	5,040,000
OI0175 REGIONAL PASSPORT OFFICE ORAKZAI						
019103- A01	Employees Related Expenses			773,000	628,000	1,110,000
019103- A011	Pay	1	1	365,000	282,000	400,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(365,000)	(282,000)	(400,000)
019103- A012	Allowances			408,000	346,000	710,000
019103- A012-1	Regular Allowances			(408,000)	(323,000)	(710,000)
019103- A012-2	Other Allowances (Excluding TA)				(23,000)	
019103- A03	Operating Expenses			1,256,000	2,525,000	1,218,000
019103- A032	Communications			38,000	38,000	35,000
019103- A033	Utilities			420,000	1,538,000	350,000
019103- A034	Occupancy Costs			665,000	621,000	673,000
019103- A038	Travel & Transportation			3,000	3,000	
019103- A039	General			130,000	325,000	160,000
019103- A13	Repairs and Maintenance			65,000	215,000	100,000
019103- A131	Machinery and Equipment			40,000	140,000	50,000

NO. 059.- FC21M10INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24	2024-25		Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
019103- A132	Furniture and Fixture				25,000	75,000	50,000
Total- REGIONAL PASSPORT OFFICE ORAKZAI					2,094,000	3,368,000	2,428,000
PR1334 DEPUTY DIRECTOR (NZ) I&P PESHAWAR							
019103- A01	Employees Related Expenses				37,438,000	43,005,000	38,810,000
019103- A011	Pay	59	62		16,228,000	23,445,000	16,600,000
019103- A011-1	Pay of Officers	(13)	(12)		(6,652,000)	(7,754,000)	(6,800,000)
019103- A011-2	Pay of Other Staff	(46)	(50)		(9,576,000)	(15,691,000)	(9,800,000)
019103- A012	Allowances				21,210,000	19,560,000	22,210,000
019103- A012-1	Regular Allowances				(11,010,000)	(18,219,000)	(21,010,000)
019103- A012-2	Other Allowances (Excluding TA)				(10,200,000)	(1,341,000)	(1,200,000)
019103- A03	Operating Expenses				10,810,000	13,602,000	7,510,000
019103- A032	Communications				360,000	260,000	90,000
019103- A033	Utilities				6,900,000	7,952,000	4,100,000
019103- A034	Occupancy Costs				2,000,000	3,160,000	2,500,000
019103- A038	Travel & Transportation				730,000	760,000	320,000
019103- A039	General				820,000	1,470,000	500,000
019103- A04	Employees Retirement Benefits				900,000		
019103- A041	Pension				900,000		
019103- A13	Repairs and Maintenance				520,000	2,640,000	500,000
019103- A130	Transport				100,000	100,000	100,000
019103- A131	Machinery and Equipment				170,000	370,000	200,000
019103- A132	Furniture and Fixture				250,000	2,170,000	200,000
Total- DEPUTY DIRECTOR (NZ) I&P PESHAWAR					49,668,000	59,247,000	46,820,000
SH0029 REGIONAL PASSPORT OFFICE ALPURI SHANGLA							
019103- A01	Employees Related Expenses				623,000		755,000
019103- A011	Pay	1	1		365,000		400,000
019103- A011-2	Pay of Other Staff	(1)	(1)		(365,000)		(400,000)
019103- A012	Allowances				258,000		355,000
019103- A012-1	Regular Allowances				(258,000)		(355,000)
019103- A03	Operating Expenses				1,092,000	1,764,000	1,080,000
019103- A032	Communications				38,000	25,000	35,000

NO. 059.- FC21M10INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
019103- A033	Utilities			420,000	900,000	350,000	
019103- A034	Occupancy Costs			501,000	469,000	535,000	
019103- A038	Travel & Transportation			3,000			
019103- A039	General			130,000	370,000	160,000	
019103- A13	Repairs and Maintenance			65,000	65,000	100,000	
019103- A131	Machinery and Equipment			40,000	40,000	50,000	
019103- A132	Furniture and Fixture			25,000	25,000	50,000	
Total-	REGIONAL PASSPORT OFFICE ALPURI SHANGLA			1,780,000	1,829,000	1,935,000	
SU0048 REGIONAL PASSPORT OFFICE SWABI							
019103- A01	Employees Related Expenses			870,000	1,431,000	1,560,000	
019103- A011	Pay	3	3	450,000	698,000	500,000	
019103- A011-2	Pay of Other Staff	(3)	(3)	(450,000)	(698,000)	(500,000)	
019103- A012	Allowances			420,000	733,000	1,060,000	
019103- A012-1	Regular Allowances			(420,000)	(674,000)	(1,060,000)	
019103- A012-2	Other Allowances (Excluding TA)				(59,000)		
019103- A03	Operating Expenses			1,585,000	3,703,000	995,000	
019103- A032	Communications			38,000	98,000	35,000	
019103- A033	Utilities			420,000	2,330,000		
019103- A034	Occupancy Costs			994,000	929,000	800,000	
019103- A038	Travel & Transportation			3,000	3,000		
019103- A039	General			130,000	343,000	160,000	
019103- A13	Repairs and Maintenance			65,000	365,000	100,000	
019103- A131	Machinery and Equipment			40,000	190,000	50,000	
019103- A132	Furniture and Fixture			25,000	175,000	50,000	
Total-	REGIONAL PASSPORT OFFICE SWABI			2,520,000	5,499,000	2,655,000	
SW0093 AD PASSPORT & IMMIG SWAT							
019103- A01	Employees Related Expenses			10,931,000	16,538,000	13,555,000	
019103- A011	Pay	24	23	7,123,000	9,168,000	7,255,000	
019103- A011-1	Pay of Officers	(4)	(4)	(1,407,000)	(1,477,000)	(1,450,000)	
019103- A011-2	Pay of Other Staff	(20)	(19)	(5,716,000)	(7,691,000)	(5,805,000)	
019103- A012	Allowances			3,808,000	7,370,000	6,300,000	
019103- A012-1	Regular Allowances			(3,808,000)	(6,838,000)	(6,300,000)	

NO. 059.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2023-2024	2023-2024
				2023-24	2024-25	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
019103- A012-2	Other Allowances (Excluding TA)					(532,000)
019103- A03	Operating Expenses			891,000	3,096,000	745,000
019103- A032	Communications			38,000	108,000	35,000
019103- A033	Utilities			720,000	2,190,000	550,000
019103- A038	Travel & Transportation			3,000	3,000	
019103- A039	General			130,000	795,000	160,000
019103- A13	Repairs and Maintenance			65,000	465,000	100,000
019103- A131	Machinery and Equipment			40,000	440,000	50,000
019103- A132	Furniture and Fixture			25,000	25,000	50,000
Total- AD PASSPORT & IMMIG SWAT				11,887,000	20,099,000	14,400,000
TK0078 ASTT DIRECTOR (NZ) I&P TANK						
019103- A01	Employees Related Expenses			2,073,000	3,321,000	2,545,000
019103- A011	Pay	4	5	1,315,000	1,517,000	1,320,000
019103- A011-1	Pay of Officers	(1)	(1)	(729,000)	(771,000)	(730,000)
019103- A011-2	Pay of Other Staff	(3)	(4)	(586,000)	(746,000)	(590,000)
019103- A012	Allowances			758,000	1,804,000	1,225,000
019103- A012-1	Regular Allowances			(758,000)	(1,310,000)	(1,225,000)
019103- A012-2	Other Allowances (Excluding TA)				(494,000)	
019103- A03	Operating Expenses			1,032,000	1,016,000	808,000
019103- A032	Communications			38,000	38,000	35,000
019103- A033	Utilities			620,000	620,000	350,000
019103- A034	Occupancy Costs			241,000	225,000	263,000
019103- A038	Travel & Transportation			3,000	3,000	
019103- A039	General			130,000	130,000	160,000
019103- A13	Repairs and Maintenance			65,000	65,000	100,000
019103- A131	Machinery and Equipment			40,000	40,000	50,000
019103- A132	Furniture and Fixture			25,000	25,000	50,000
Total- ASTT DIRECTOR (NZ) I&P TANK				3,170,000	4,402,000	3,453,000
TW0115 ASTT DIRECTOR (NZ) I&P WANA (SW)						
019103- A01	Employees Related Expenses			1,996,000	1,665,000	1,855,000
019103- A011	Pay	3	3	1,294,000	837,000	900,000
019103- A011-1	Pay of Officers	(1)	(1)	(500,000)		(400,000)
019103- A011-2	Pay of Other Staff	(2)	(2)	(794,000)	(837,000)	(500,000)

NO. 059.- FC21M10 INTERIOR DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A012	Allowances		702,000	828,000	955,000
019103- A012-1	Regular Allowances		(702,000)	(792,000)	(955,000)
019103- A012-2	Other Allowances (Excluding TA)			(36,000)	
019103- A03	Operating Expenses		791,000	791,000	495,000
019103- A032	Communications		38,000	38,000	35,000
019103- A033	Utilities		620,000	620,000	300,000
019103- A038	Travel & Transportation		3,000	3,000	
019103- A039	General		130,000	130,000	160,000
019103- A13	Repairs and Maintenance		65,000	65,000	100,000
019103- A131	Machinery and Equipment		40,000	40,000	50,000
019103- A132	Furniture and Fixture		25,000	25,000	50,000
Total-	ASTT DIRECTOR (NZ) I&P WANA (SW)		2,852,000	2,521,000	2,450,000
019103	Total- Immigration and Passport		179,556,000	240,806,000	195,004,000
0191	Total- Gen Public Service Not Elsewhere Defined		179,556,000	240,806,000	195,004,000
019	Total- General Public Service Not Elsewhere Defined		179,556,000	240,806,000	195,004,000
01	Total- General Public Service		179,556,000	240,806,000	195,004,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		179,556,000	240,806,000	195,004,000

NO. 059.- FC21M10INTERIOR DIVISION				DEMANDS FOR GRANTS		
				2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01	General Public Service:					
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019103	Immigration and Passport :					
BN0016 REGIONAL PASSPORT OFFICE BADIN						
019103- A01	Employees Related Expenses			1,118,000	1,449,000	1,485,000
019103- A011	Pay	1	1	729,000	770,000	750,000
019103- A011-1	Pay of Officers	(1)	(1)	(729,000)	(770,000)	(750,000)
019103- A012	Allowances			389,000	679,000	735,000
019103- A012-1	Regular Allowances			(389,000)	(613,000)	(735,000)
019103- A012-2	Other Allowances (Excluding TA)				(66,000)	
019103- A03	Operating Expenses			1,213,000	1,381,000	995,000
019103- A032	Communications			38,000	83,000	35,000
019103- A033	Utilities			400,000	490,000	300,000
019103- A034	Occupancy Costs			642,000	600,000	500,000
019103- A038	Travel & Transportation			3,000	3,000	
019103- A039	General			130,000	205,000	160,000
019103- A13	Repairs and Maintenance			65,000	135,000	100,000
019103- A131	Machinery and Equipment			40,000	90,000	50,000
019103- A132	Furniture and Fixture			25,000	45,000	50,000
Total- REGIONAL PASSPORT OFFICE BADIN				2,396,000	2,965,000	2,580,000
DU0067 REGIONAL PASSPORT OFFICE DADU						
019103- A01	Employees Related Expenses			1,394,000	1,781,000	1,825,000
019103- A011	Pay	2	2	902,000	918,000	910,000
019103- A011-1	Pay of Officers				(545,000)	
019103- A011-2	Pay of Other Staff	(2)	(2)	(902,000)	(373,000)	(910,000)
019103- A012	Allowances			492,000	863,000	915,000
019103- A012-1	Regular Allowances			(492,000)	(787,000)	(915,000)
019103- A012-2	Other Allowances (Excluding TA)				(76,000)	
019103- A03	Operating Expenses			1,294,000	1,689,000	995,000
019103- A032	Communications			38,000	71,000	35,000
019103- A033	Utilities			400,000	760,000	300,000
019103- A034	Occupancy Costs			723,000	675,000	500,000

NO. 059.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
019103- A038	Travel & Transportation			3,000		
019103- A039	General			130,000	183,000	160,000
019103- A13	Repairs and Maintenance			65,000	65,000	100,000
019103- A131	Machinery and Equipment			40,000	40,000	50,000
019103- A132	Furniture and Fixture			25,000	25,000	50,000
Total-	REGIONAL PASSPORT OFFICE DADU			2,753,000	3,535,000	2,920,000
GH0020 REGIONAL PASSPORT OFFICE MIRPUR MATHELO(GHOTKI)						
019103- A01	Employees Related Expenses			600,000		655,000
019103- A011	Pay	1	1	300,000		300,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(300,000)		(300,000)
019103- A012	Allowances			300,000		355,000
019103- A012-1	Regular Allowances			(300,000)		(355,000)
019103- A03	Operating Expenses			571,000	1,915,000	645,000
019103- A032	Communications			38,000	60,000	35,000
019103- A033	Utilities			400,000	1,550,000	450,000
019103- A038	Travel & Transportation			3,000	25,000	
019103- A039	General			130,000	280,000	160,000
019103- A13	Repairs and Maintenance			65,000	110,000	100,000
019103- A131	Machinery and Equipment			40,000	60,000	50,000
019103- A132	Furniture and Fixture			25,000	50,000	50,000
Total-	REGIONAL PASSPORT OFFICE MIRPUR MATHELO(GHOTKI)			1,236,000	2,025,000	1,400,000
HD0214 ASSTT:DIRECTOR IMMIGRATION & PASSPORT HYD						
019103- A01	Employees Related Expenses			10,675,000	17,310,000	14,845,000
019103- A011	Pay	31	31	7,043,000	9,180,000	7,100,000
019103- A011-1	Pay of Officers	(1)	(1)	(600,000)	(392,000)	(600,000)
019103- A011-2	Pay of Other Staff	(30)	(30)	(6,443,000)	(8,788,000)	(6,500,000)
019103- A012	Allowances			3,632,000	8,130,000	7,745,000
019103- A012-1	Regular Allowances			(3,632,000)	(7,523,000)	(7,745,000)
019103- A012-2	Other Allowances (Excluding TA)				(607,000)	
019103- A03	Operating Expenses			671,000	2,642,000	645,000
019103- A032	Communications			38,000	122,000	35,000
019103- A033	Utilities			500,000	2,084,000	450,000

NO. 059.- FC21M10INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
019103- A038	Travel & Transportation			3,000	66,000	
019103- A039	General			130,000	370,000	160,000
019103- A13	Repairs and Maintenance			65,000	240,000	100,000
019103- A131	Machinery and Equipment			40,000	140,000	50,000
019103- A132	Furniture and Fixture			25,000	100,000	50,000
Total-	ASSTT:DIRECTOR IMMIGRATION & PASSPORT HYD			11,411,000	20,192,000	15,590,000
JD0064 REGIONAL PASSPORT OFFICE JACOBABAD						
019103- A01	Employees Related Expenses			706,000	950,000	1,055,000
019103- A011	Pay	1	1	454,000	492,000	500,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(454,000)	(492,000)	(500,000)
019103- A012	Allowances			252,000	458,000	555,000
019103- A012-1	Regular Allowances			(252,000)	(416,000)	(555,000)
019103- A012-2	Other Allowances (Excluding TA)				(42,000)	
019103- A03	Operating Expenses			1,053,000	2,164,000	983,000
019103- A032	Communications			38,000	10,000	35,000
019103- A033	Utilities			400,000	1,380,000	300,000
019103- A034	Occupancy Costs			482,000	450,000	488,000
019103- A038	Travel & Transportation			3,000	3,000	
019103- A039	General			130,000	321,000	160,000
019103- A13	Repairs and Maintenance			65,000	185,000	100,000
019103- A131	Machinery and Equipment			40,000	140,000	50,000
019103- A132	Furniture and Fixture			25,000	45,000	50,000
Total-	REGIONAL PASSPORT OFFICE JACOBABAD			1,824,000	3,299,000	2,138,000
JS0010 REGIONAL PASSPORT OFFICE JAMSHORO						
019103- A01	Employees Related Expenses			720,000		1,155,000
019103- A011	Pay	1	1	400,000		450,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(400,000)		(450,000)
019103- A012	Allowances			320,000		705,000
019103- A012-1	Regular Allowances			(320,000)		(705,000)
019103- A03	Operating Expenses			1,124,000	1,454,000	1,045,000
019103- A032	Communications			38,000	92,000	35,000

NO. 059.- FC21M10INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
019103- A033	Utilities			400,000	575,000	450,000	
019103- A034	Occupancy Costs			553,000	517,000	400,000	
019103- A038	Travel & Transportation			3,000	30,000		
019103- A039	General			130,000	240,000	160,000	
019103- A13	Repairs and Maintenance			65,000	165,000	100,000	
019103- A131	Machinery and Equipment			40,000	90,000	50,000	
019103- A132	Furniture and Fixture			25,000	75,000	50,000	
Total-	REGIONAL PASSPORT OFFICE JAMSHORO			1,909,000	1,619,000	2,300,000	
KA3291 DIRECTORATE GENERAL IMMIGRATION AND PASSPORT KARACHI							
019103- A01	Employees Related Expenses			45,446,000	35,347,000	44,210,000	
019103- A011	Pay	65	65	20,220,000	18,154,000	22,280,000	
019103- A011-1	Pay of Officers	(6)	(6)	(3,020,000)	(2,221,000)	(4,030,000)	
019103- A011-2	Pay of Other Staff	(59)	(59)	(17,200,000)	(15,933,000)	(18,250,000)	
019103- A012	Allowances			25,226,000	17,193,000	21,930,000	
019103- A012-1	Regular Allowances			(12,126,000)	(15,655,000)	(20,830,000)	
019103- A012-2	Other Allowances (Excluding TA)			(13,100,000)	(1,538,000)	(1,100,000)	
019103- A03	Operating Expenses			1,021,384,000	146,694,000	1,283,303,000	
019103- A032	Communications			5,742,000	19,460,000	5,500,000	
019103- A033	Utilities			7,100,000	10,300,000	6,000,000	
019103- A034	Occupancy Costs			6,027,000	7,565,000	8,500,000	
019103- A038	Travel & Transportation			1,535,000	3,835,000	600,000	
019103- A039	General			1,000,980,000	105,534,000	1,262,703,000	
019103- A04	Employees Retirement Benefits			1,500,000	2,853,000		
019103- A041	Pension			1,500,000	2,853,000		
019103- A13	Repairs and Maintenance			750,000	3,050,000	600,000	
019103- A130	Transport			150,000	150,000	200,000	
019103- A131	Machinery and Equipment			300,000	1,550,000	200,000	
019103- A132	Furniture and Fixture			300,000	1,350,000	200,000	
Total-	DIRECTORATE GENERAL IMMIGRATION AND PASSPORT KARACHI			1,069,080,000	187,944,000	1,328,113,000	
KA3292 IMG REGIONAL PASSPORT-II							
019103- A01	Employees Related Expenses			3,640,000	4,362,000	4,710,000	

NO. 059.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
019103- A011	Pay	14	14	2,350,000	2,158,000	2,450,000
019103- A011-1	Pay of Officers	(1)	(1)	(600,000)		(600,000)
019103- A011-2	Pay of Other Staff	(13)	(13)	(1,750,000)	(2,158,000)	(1,850,000)
019103- A012	Allowances			1,290,000	2,204,000	2,260,000
019103- A012-1	Regular Allowances			(1,290,000)	(2,034,000)	(2,260,000)
019103- A012-2	Other Allowances (Excluding TA)				(170,000)	
Total- IMG REGIONAL PASSPORT-II				3,640,000	4,362,000	4,710,000
KA3293 ASST DIRECTOR IMMIGRATION AND PASSPORT MALIR						
019103- A01	Employees Related Expenses			4,891,000	5,562,000	6,215,000
019103- A011	Pay	8	8	2,979,000	2,883,000	3,200,000
019103- A011-1	Pay of Officers	(1)		(600,000)	(772,000)	(700,000)
019103- A011-2	Pay of Other Staff	(7)	(8)	(2,379,000)	(2,111,000)	(2,500,000)
019103- A012	Allowances			1,912,000	2,679,000	3,015,000
019103- A012-1	Regular Allowances			(1,912,000)	(2,414,000)	(3,015,000)
019103- A012-2	Other Allowances (Excluding TA)				(265,000)	
019103- A03	Operating Expenses			871,000	2,181,000	795,000
019103- A032	Communications			38,000	93,000	35,000
019103- A033	Utilities			700,000	1,708,000	600,000
019103- A038	Travel & Transportation			3,000	28,000	
019103- A039	General			130,000	352,000	160,000
019103- A13	Repairs and Maintenance			65,000	265,000	100,000
019103- A131	Machinery and Equipment			40,000	140,000	50,000
019103- A132	Furniture and Fixture			25,000	125,000	50,000
Total- ASST DIRECTOR IMMIGRATION AND PASSPORT MALIR				5,827,000	8,008,000	7,110,000
KA3294 REGIONAL PASSPORT-I						
019103- A01	Employees Related Expenses			65,787,000	78,219,000	74,595,000
019103- A011	Pay	122	128	43,260,000	42,305,000	43,260,000
019103- A011-1	Pay of Officers	(12)	(12)	(7,050,000)	(8,055,000)	(7,050,000)
019103- A011-2	Pay of Other Staff	(110)	(116)	(36,210,000)	(34,250,000)	(36,210,000)
019103- A012	Allowances			22,527,000	35,914,000	31,335,000
019103- A012-1	Regular Allowances			(20,527,000)	(32,643,000)	(31,335,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(3,271,000)	

NO. 059.- FC21M10 INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
019103- A03	Operating Expenses			6,842,000	13,180,000	12,000,000	
019103- A032	Communications			76,000	76,000	500,000	
019103- A033	Utilities			2,500,000	2,500,000	4,000,000	
019103- A034	Occupancy Costs			4,000,000	10,338,000	7,000,000	
019103- A038	Travel & Transportation			6,000	6,000		
019103- A039	General			260,000	260,000	500,000	
019103- A04	Employees Retirement Benefits				96,000		
019103- A041	Pension				96,000		
019103- A13	Repairs and Maintenance			130,000	130,000	400,000	
019103- A131	Machinery and Equipment			80,000	80,000	200,000	
019103- A132	Furniture and Fixture			50,000	50,000	200,000	
Total-	REGIONAL PASSPORT-I			72,759,000	91,625,000	86,995,000	
KE0003 REGIONAL PASSPORT OFFICE KASHMORE							
019103- A01	Employees Related Expenses			649,000	685,000	1,045,000	
019103- A011	Pay	1	1	449,000	328,000	500,000	
019103- A011-2	Pay of Other Staff	(1)	(1)	(449,000)	(328,000)	(500,000)	
019103- A012	Allowances			200,000	357,000	545,000	
019103- A012-1	Regular Allowances			(200,000)	(307,000)	(545,000)	
019103- A012-2	Other Allowances (Excluding TA)				(50,000)		
019103- A03	Operating Expenses			973,000	946,000	902,000	
019103- A032	Communications			38,000	38,000	35,000	
019103- A033	Utilities			400,000	400,000	300,000	
019103- A034	Occupancy Costs			402,000	375,000	407,000	
019103- A038	Travel & Transportation			3,000	3,000		
019103- A039	General			130,000	130,000	160,000	
019103- A13	Repairs and Maintenance			65,000	65,000	100,000	
019103- A131	Machinery and Equipment			40,000	40,000	50,000	
019103- A132	Furniture and Fixture			25,000	25,000	50,000	
Total-	REGIONAL PASSPORT OFFICE KASHMORE			1,687,000	1,696,000	2,047,000	
KG0003 REGIONAL PASSPORT OFFICE QAMBER SHAHDAD							
019103- A01	Employees Related Expenses			566,000	798,000	875,000	
019103- A011	Pay	1	1	366,000	421,000	400,000	

NO. 059.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
019103- A011-2	Pay of Other Staff	(1)	(1)	(366,000)	(421,000)	(400,000)
019103- A012	Allowances			200,000	377,000	475,000
019103- A012-1	Regular Allowances			(200,000)	(343,000)	(475,000)
019103- A012-2	Other Allowances (Excluding TA)				(34,000)	
019103- A03	Operating Expenses			1,053,000	1,283,000	895,000
019103- A032	Communications			38,000		35,000
019103- A033	Utilities			400,000	700,000	300,000
019103- A034	Occupancy Costs			482,000	450,000	400,000
019103- A038	Travel & Transportation			3,000	3,000	
019103- A039	General			130,000	130,000	160,000
019103- A13	Repairs and Maintenance			65,000	115,000	100,000
019103- A131	Machinery and Equipment			40,000	70,000	50,000
019103- A132	Furniture and Fixture			25,000	45,000	50,000
Total-	REGIONAL PASSPORT OFFICE QAMBER SHAHDAD			1,684,000	2,196,000	1,870,000
KP0040 REGIONAL PASSPORT OFFICE KHAIRPUR						
019103- A01	Employees Related Expenses			770,000	1,513,000	1,195,000
019103- A011	Pay	2	2	500,000	760,000	550,000
019103- A011-1	Pay of Officers				(545,000)	
019103- A011-2	Pay of Other Staff	(2)	(2)	(500,000)	(215,000)	(550,000)
019103- A012	Allowances			270,000	753,000	645,000
019103- A012-1	Regular Allowances			(270,000)	(682,000)	(645,000)
019103- A012-2	Other Allowances (Excluding TA)				(71,000)	
019103- A03	Operating Expenses			1,374,000	2,119,000	995,000
019103- A032	Communications			38,000	58,000	35,000
019103- A033	Utilities			400,000	950,000	300,000
019103- A034	Occupancy Costs			803,000	750,000	500,000
019103- A038	Travel & Transportation			3,000	23,000	
019103- A039	General			130,000	338,000	160,000
019103- A13	Repairs and Maintenance			65,000	165,000	100,000
019103- A131	Machinery and Equipment			40,000	90,000	50,000
019103- A132	Furniture and Fixture			25,000	75,000	50,000
Total-	REGIONAL PASSPORT OFFICE KHAIRPUR			2,209,000	3,797,000	2,290,000

NO. 059.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
LA0092 IMMIGRATION & PASSPORT LARKANA						
019103- A01	Employees Related Expenses			12,364,000	16,851,000	15,900,000
019103- A011	Pay	22	21	7,874,000	8,428,000	8,100,000
019103- A011-1	Pay of Officers	(2)	(2)	(1,180,000)	(1,223,000)	(1,200,000)
019103- A011-2	Pay of Other Staff	(20)	(19)	(6,694,000)	(7,205,000)	(6,900,000)
019103- A012	Allowances			4,490,000	8,423,000	7,800,000
019103- A012-1	Regular Allowances			(4,490,000)	(7,513,000)	(7,800,000)
019103- A012-2	Other Allowances (Excluding TA)				(910,000)	
019103- A03	Operating Expenses			571,000	1,284,000	645,000
019103- A032	Communications			38,000	14,000	35,000
019103- A033	Utilities			400,000	1,200,000	450,000
019103- A038	Travel & Transportation			3,000		
019103- A039	General			130,000	70,000	160,000
019103- A13	Repairs and Maintenance			65,000	40,000	100,000
019103- A131	Machinery and Equipment			40,000	40,000	50,000
019103- A132	Furniture and Fixture			25,000		50,000
Total- IMMIGRATION & PASSPORT LARKANA				13,000,000	18,175,000	16,645,000
MQ0007 REGIONAL PASSPORT OFFICE MATIARI						
019103- A01	Employees Related Expenses			696,000	952,000	1,005,000
019103- A011	Pay	1	1	454,000	494,000	500,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(454,000)	(494,000)	(500,000)
019103- A012	Allowances			242,000	458,000	505,000
019103- A012-1	Regular Allowances			(242,000)	(416,000)	(505,000)
019103- A012-2	Other Allowances (Excluding TA)				(42,000)	
019103- A03	Operating Expenses			1,053,000	1,196,000	983,000
019103- A032	Communications			38,000	13,000	35,000
019103- A033	Utilities			400,000	600,000	300,000
019103- A034	Occupancy Costs			482,000	450,000	488,000
019103- A038	Travel & Transportation			3,000	3,000	
019103- A039	General			130,000	130,000	160,000
019103- A13	Repairs and Maintenance			65,000	65,000	100,000
019103- A131	Machinery and Equipment			40,000	40,000	50,000

NO. 059.- FC21M10 INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24		2024-25	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
019103- A132	Furniture and Fixture				25,000	25,000	50,000
Total-	REGIONAL PASSPORT OFFICE MATIARI				1,814,000	2,213,000	2,088,000
MS0066 REGIONAL PASSPORT OFFICE MIRPUR KHAS							
019103- A01	Employees Related Expenses				830,000	595,000	1,135,000
019103- A011	Pay	2	2		550,000	306,000	600,000
019103- A011-2	Pay of Other Staff	(2)	(2)		(550,000)	(306,000)	(600,000)
019103- A012	Allowances				280,000	289,000	535,000
019103- A012-1	Regular Allowances				(280,000)	(267,000)	(535,000)
019103- A012-2	Other Allowances (Excluding TA)					(22,000)	
019103- A03	Operating Expenses				1,133,000	1,503,000	895,000
019103- A032	Communications				38,000	54,000	35,000
019103- A033	Utilities				400,000	711,000	300,000
019103- A034	Occupancy Costs				562,000	525,000	400,000
019103- A038	Travel & Transportation				3,000	3,000	
019103- A039	General				130,000	210,000	160,000
019103- A13	Repairs and Maintenance				65,000	65,000	100,000
019103- A131	Machinery and Equipment				40,000	40,000	50,000
019103- A132	Furniture and Fixture				25,000	25,000	50,000
Total-	REGIONAL PASSPORT OFFICE MIRPUR KHAS				2,028,000	2,163,000	2,130,000
MT0005 REGIONAL PASSPORT OF MITHI THARPARKAR							
019103- A01	Employees Related Expenses				590,000	1,108,000	850,000
019103- A011	Pay	1	1		449,000	449,000	500,000
019103- A011-2	Pay of Other Staff	(1)	(1)		(449,000)	(449,000)	(500,000)
019103- A012	Allowances				141,000	659,000	350,000
019103- A012-1	Regular Allowances				(141,000)	(617,000)	(350,000)
019103- A012-2	Other Allowances (Excluding TA)					(42,000)	
019103- A03	Operating Expenses				571,000	701,000	495,000
019103- A032	Communications				38,000	48,000	35,000
019103- A033	Utilities				400,000	480,000	300,000
019103- A038	Travel & Transportation				3,000	3,000	
019103- A039	General				130,000	170,000	160,000

NO. 059.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
019103- A13	Repairs and Maintenance			65,000	165,000	100,000
019103- A131	Machinery and Equipment			40,000	140,000	50,000
019103- A132	Furniture and Fixture			25,000	25,000	50,000
Total-	REGIONAL PASSPORT OF MITHI THARPARKAR			1,226,000	1,974,000	1,445,000
NF0019 REGIONAL PASSPORT OFFICE NOSHERO FEROZE						
019103- A01	Employees Related Expenses			1,161,000	1,518,000	1,475,000
019103- A011	Pay	1	1	763,000	813,000	800,000
019103- A011-1	Pay of Officers	(1)	(1)	(763,000)	(813,000)	(800,000)
019103- A012	Allowances			398,000	705,000	675,000
019103- A012-1	Regular Allowances			(398,000)	(635,000)	(675,000)
019103- A012-2	Other Allowances (Excluding TA)				(70,000)	
019103- A03	Operating Expenses			1,153,000	1,386,000	895,000
019103- A032	Communications			38,000	3,000	35,000
019103- A033	Utilities			500,000	800,000	300,000
019103- A034	Occupancy Costs			482,000	450,000	400,000
019103- A038	Travel & Transportation			3,000	3,000	
019103- A039	General			130,000	130,000	160,000
019103- A13	Repairs and Maintenance			65,000	65,000	100,000
019103- A131	Machinery and Equipment			40,000	40,000	50,000
019103- A132	Furniture and Fixture			25,000	25,000	50,000
Total-	REGIONAL PASSPORT OFFICE NOSHERO FEROZE			2,379,000	2,969,000	2,470,000
NH0055 ASST DIRECTOR IMMIGRATION AND PASSPORT NAWABSHAH						
019103- A01	Employees Related Expenses			4,152,000	6,458,000	5,540,000
019103- A011	Pay	9	9	2,611,000	3,298,000	2,720,000
019103- A011-1	Pay of Officers	(1)	(1)	(600,000)	(772,000)	(700,000)
019103- A011-2	Pay of Other Staff	(8)	(8)	(2,011,000)	(2,526,000)	(2,020,000)
019103- A012	Allowances			1,541,000	3,160,000	2,820,000
019103- A012-1	Regular Allowances			(1,541,000)	(2,880,000)	(2,820,000)
019103- A012-2	Other Allowances (Excluding TA)				(280,000)	
019103- A03	Operating Expenses			1,651,000	1,787,000	1,145,000
019103- A032	Communications			38,000	38,000	35,000

NO. 059.- FC21M10 INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
019103- A033	Utilities			500,000	700,000	450,000	
019103- A034	Occupancy Costs			980,000	916,000	500,000	
019103- A038	Travel & Transportation			3,000	3,000		
019103- A039	General			130,000	130,000	160,000	
019103- A13	Repairs and Maintenance			65,000	65,000	100,000	
019103- A131	Machinery and Equipment			40,000	40,000	50,000	
019103- A132	Furniture and Fixture			25,000	25,000	50,000	
Total-	ASST DIRECTOR IMMIGRATION AND PASSPORT NAWABSHAH			5,868,000	8,310,000	6,785,000	
SK0310 ASSTT DIR IMMIGRATION PASSPORT SUKKUR							
019103- A01	Employees Related Expenses			11,895,000	18,351,000	15,245,000	
019103- A011	Pay	26	29	7,729,000	9,649,000	8,000,000	
019103- A011-1	Pay of Officers	(3)	(3)	(1,458,000)	(1,700,000)	(1,500,000)	
019103- A011-2	Pay of Other Staff	(23)	(26)	(6,271,000)	(7,949,000)	(6,500,000)	
019103- A012	Allowances			4,166,000	8,702,000	7,245,000	
019103- A012-1	Regular Allowances			(4,166,000)	(8,045,000)	(7,245,000)	
019103- A012-2	Other Allowances (Excluding TA)				(657,000)		
019103- A03	Operating Expenses			1,923,000	2,144,000	1,445,000	
019103- A032	Communications			38,000	59,000	35,000	
019103- A033	Utilities			500,000	725,000	450,000	
019103- A034	Occupancy Costs			1,252,000	1,170,000	800,000	
019103- A038	Travel & Transportation			3,000	13,000		
019103- A039	General			130,000	177,000	160,000	
019103- A13	Repairs and Maintenance			65,000	176,000	100,000	
019103- A131	Machinery and Equipment			40,000	176,000	50,000	
019103- A132	Furniture and Fixture			25,000		50,000	
Total-	ASSTT DIR IMMIGRATION PASSPORT SUKKUR			13,883,000	20,671,000	16,790,000	
SP0023 REGIONAL PASSPORT OFFICE SHIKARPUR							
019103- A01	Employees Related Expenses			1,136,000	1,450,000	1,270,000	
019103- A011	Pay	1	1	729,000	770,000	600,000	
019103- A011-1	Pay of Officers	(1)		(729,000)	(770,000)		
019103- A011-2	Pay of Other Staff		(1)			(600,000)	

NO. 059.- FC21M10 INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
019103- A012	Allowances			407,000	680,000	670,000	
019103- A012-1	Regular Allowances			(407,000)	(614,000)	(670,000)	
019103- A012-2	Other Allowances (Excluding TA)				(66,000)		
019103- A03	Operating Expenses			1,106,000	1,086,000	895,000	
019103- A032	Communications			38,000	35,000	35,000	
019103- A033	Utilities			400,000	450,000	300,000	
019103- A034	Occupancy Costs			535,000	501,000	400,000	
019103- A038	Travel & Transportation			3,000			
019103- A039	General			130,000	100,000	160,000	
019103- A13	Repairs and Maintenance			65,000	65,000	100,000	
019103- A131	Machinery and Equipment			40,000	40,000	50,000	
019103- A132	Furniture and Fixture			25,000	25,000	50,000	
Total-	REGIONAL PASSPORT OFFICE SHIKARPUR			2,307,000	2,601,000	2,265,000	
SR0013 REGIONAL PASSPORT OFFICE SANGHAR							
019103- A01	Employees Related Expenses			572,000	759,000	770,000	
019103- A011	Pay	1	1	366,000	388,000	400,000	
019103- A011-2	Pay of Other Staff	(1)	(1)	(366,000)	(388,000)	(400,000)	
019103- A012	Allowances			206,000	371,000	370,000	
019103- A012-1	Regular Allowances			(206,000)	(338,000)	(370,000)	
019103- A012-2	Other Allowances (Excluding TA)				(33,000)		
019103- A03	Operating Expenses			1,101,000	1,206,000	845,000	
019103- A032	Communications			38,000	38,000	35,000	
019103- A033	Utilities			400,000	490,000	250,000	
019103- A034	Occupancy Costs			530,000	495,000	400,000	
019103- A038	Travel & Transportation			3,000	3,000		
019103- A039	General			130,000	180,000	160,000	
019103- A13	Repairs and Maintenance			65,000	95,000	100,000	
019103- A131	Machinery and Equipment			40,000	70,000	50,000	
019103- A132	Furniture and Fixture			25,000	25,000	50,000	
Total-	REGIONAL PASSPORT OFFICE SANGHAR			1,738,000	2,060,000	1,715,000	

NO. 059.- FC21M10INTERIOR DIVISION				DEMANDS FOR GRANTS		
				2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
TA0015 REGIONAL PASSPORT OFFICE SAJAWAL						
019103- A01	Employees Related Expenses			620,000	633,000	840,000
019103- A011	Pay	1	1	450,000	472,000	460,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(450,000)	(472,000)	(460,000)
019103- A012	Allowances			170,000	161,000	380,000
019103- A012-1	Regular Allowances			(170,000)	(161,000)	(380,000)
019103- A03	Operating Expenses			1,375,000	1,020,000	860,000
019103- A032	Communications			38,000		
019103- A033	Utilities			450,000	180,000	200,000
019103- A034	Occupancy Costs			754,000	660,000	500,000
019103- A038	Travel & Transportation			3,000		
019103- A039	General			130,000	180,000	160,000
019103- A13	Repairs and Maintenance			65,000	65,000	100,000
019103- A131	Machinery and Equipment			40,000	40,000	50,000
019103- A132	Furniture and Fixture			25,000	25,000	50,000
Total-	REGIONAL PASSPORT OFFICE SAJAWAL			2,060,000	1,718,000	1,800,000
TA0016 REGIONAL PASSPORT OFFICE THATHA						
019103- A01	Employees Related Expenses			577,000	750,000	735,000
019103- A011	Pay	1	1	366,000	397,000	370,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(366,000)	(397,000)	(370,000)
019103- A012	Allowances			211,000	353,000	365,000
019103- A012-1	Regular Allowances			(211,000)	(353,000)	(365,000)
019103- A03	Operating Expenses			571,000	475,000	495,000
019103- A032	Communications			38,000	10,000	35,000
019103- A033	Utilities			400,000	200,000	300,000
019103- A038	Travel & Transportation			3,000		
019103- A039	General			130,000	265,000	160,000
019103- A13	Repairs and Maintenance			65,000	165,000	100,000
019103- A131	Machinery and Equipment			40,000	140,000	50,000
019103- A132	Furniture and Fixture			25,000	25,000	50,000
Total-	REGIONAL PASSPORT OFFICE THATHA			1,213,000	1,390,000	1,330,000

NO. 059.- FC21M10INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
TD0151 REGIONAL PASSPORT OFFICE TANDO ALLAHYAR							
019103- A01	Employees Related Expenses			1,136,000	1,438,000	1,395,000	
019103- A011	Pay	1	1	729,000	761,000	730,000	
019103- A011-1	Pay of Officers	(1)	(1)	(729,000)	(761,000)	(730,000)	
019103- A012	Allowances			407,000	677,000	665,000	
019103- A012-1	Regular Allowances			(407,000)	(614,000)	(665,000)	
019103- A012-2	Other Allowances (Excluding TA)				(63,000)		
019103- A03	Operating Expenses			571,000	681,000	495,000	
019103- A032	Communications			38,000	68,000	35,000	
019103- A033	Utilities			400,000	400,000	300,000	
019103- A038	Travel & Transportation			3,000	3,000		
019103- A039	General			130,000	210,000	160,000	
019103- A13	Repairs and Maintenance			65,000	105,000	100,000	
019103- A131	Machinery and Equipment			40,000	80,000	50,000	
019103- A132	Furniture and Fixture			25,000	25,000	50,000	
Total-	REGIONAL PASSPORT OFFICE TANDO ALLAHYAR			1,772,000	2,224,000	1,990,000	
TM0005 REGIONAL PASSPORT OFFICE TANDO MUHAMMAD KHAN							
019103- A01	Employees Related Expenses			688,000	950,000	667,000	
019103- A011	Pay	1	1	446,000	492,000	450,000	
019103- A011-2	Pay of Other Staff	(1)	(1)	(446,000)	(492,000)	(450,000)	
019103- A012	Allowances			242,000	458,000	217,000	
019103- A012-1	Regular Allowances			(242,000)	(416,000)	(217,000)	
019103- A012-2	Other Allowances (Excluding TA)				(42,000)		
019103- A03	Operating Expenses			1,005,000	1,353,000	934,000	
019103- A032	Communications			38,000	55,000	35,000	
019103- A033	Utilities			400,000	650,000	300,000	
019103- A034	Occupancy Costs			434,000	405,000	439,000	
019103- A038	Travel & Transportation			3,000	18,000		
019103- A039	General			130,000	225,000	160,000	
019103- A13	Repairs and Maintenance			65,000	140,000	100,000	
019103- A131	Machinery and Equipment			40,000	115,000	50,000	
019103- A132	Furniture and Fixture			25,000	25,000	50,000	
Total-	REGIONAL PASSPORT OFFICE TANDO MUHAMMAD KHAN			1,758,000	2,443,000	1,701,000	

NO. 059.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS			
				No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
UK0033 REGIONAL PASSPORT OFFICE UMER KOT							
019103- A01		Employees Related Expenses			1,691,000	1,111,000	1,005,000
019103- A011	Pay	2	2		1,095,000	574,000	300,000
019103- A011-1	Pay of Officers	(1)	(1)		(729,000)	(187,000)	(150,000)
019103- A011-2	Pay of Other Staff	(1)	(1)		(366,000)	(387,000)	(150,000)
019103- A012	Allowances				596,000	537,000	705,000
019103- A012-1	Regular Allowances				(596,000)	(504,000)	(705,000)
019103- A012-2	Other Allowances (Excluding TA)					(33,000)	
019103- A03		Operating Expenses			571,000	951,000	495,000
019103- A032	Communications				38,000	48,000	35,000
019103- A033	Utilities				400,000	560,000	300,000
019103- A038	Travel & Transportation				3,000	3,000	
019103- A039	General				130,000	340,000	160,000
019103- A13		Repairs and Maintenance			65,000	165,000	100,000
019103- A131	Machinery and Equipment				40,000	120,000	50,000
019103- A132	Furniture and Fixture				25,000	45,000	50,000
Total-		REGIONAL PASSPORT OFFICE UMER KOT			2,327,000	2,227,000	1,600,000
019103	Total-	Immigration and Passport			1,231,788,000	404,401,000	1,520,817,000
0191	Total-	Gen Public Service Not Elsewhere Defined			1,231,788,000	404,401,000	1,520,817,000
019	Total-	General Public Service Not Elsewhere Defined			1,231,788,000	404,401,000	1,520,817,000
01	Total-	General Public Service			1,231,788,000	404,401,000	1,520,817,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			1,231,788,000	404,401,000	1,520,817,000

NO. 059.- FC21M10INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
01	General Public Service:						
019	General Public Service Not Elsewhere Defined:						
0191	Gen Public Service Not Elsewhere Defined:						
019103	Immigration and Passport :						
AW0005 REGIONAL PASSPORT OFFICE AWARAN							
019103- A01	Employees Related Expenses			355,000		455,000	
019103- A011	Pay	1	1	100,000		100,000	
019103- A011-1	Pay of Officers			(50,000)		(50,000)	
019103- A011-2	Pay of Other Staff	(1)	(1)	(50,000)		(50,000)	
019103- A012	Allowances			255,000		355,000	
019103- A012-1	Regular Allowances			(255,000)		(355,000)	
019103- A03	Operating Expenses			360,000	360,000	395,000	
019103- A032	Communications			38,000	38,000	35,000	
019103- A033	Utilities			189,000	189,000	200,000	
019103- A038	Travel & Transportation			3,000	3,000		
019103- A039	General			130,000	130,000	160,000	
019103- A13	Repairs and Maintenance			65,000	65,000	100,000	
019103- A131	Machinery and Equipment			40,000	40,000	50,000	
019103- A132	Furniture and Fixture			25,000	25,000	50,000	
Total-	REGIONAL PASSPORT OFFICE AWARAN			780,000	425,000	950,000	
BE0007 REGIONAL PASSPORT OFFICE BARKHAN							
019103- A01	Employees Related Expenses			1,000,000		365,000	
019103- A011	Pay	1	1	500,000		200,000	
019103- A011-1	Pay of Officers	(1)	(1)	(500,000)		(200,000)	
019103- A012	Allowances			500,000		165,000	
019103- A012-1	Regular Allowances			(500,000)		(165,000)	
019103- A03	Operating Expenses			1,010,000	1,017,000	795,000	
019103- A032	Communications			38,000	38,000	35,000	
019103- A033	Utilities			189,000	239,000	200,000	
019103- A034	Occupancy Costs			650,000	607,000	400,000	
019103- A038	Travel & Transportation			3,000	3,000		
019103- A039	General			130,000	130,000	160,000	

NO. 059.- FC21M10 INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24		2024-25	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
019103- A13	Repairs and Maintenance				65,000	540,000	100,000
019103- A131	Machinery and Equipment				40,000	515,000	50,000
019103- A132	Furniture and Fixture				25,000	25,000	50,000
Total-	REGIONAL PASSPORT OFFICE BARKHAN				2,075,000	1,557,000	1,260,000
BL0016 REGIONAL OFFICE DADAR							
019103- A01	Employees Related Expenses				509,000	717,000	735,000
019103- A011	Pay	1	1		309,000	342,000	310,000
019103- A011-2	Pay of Other Staff	(1)	(1)		(309,000)	(342,000)	(310,000)
019103- A012	Allowances				200,000	375,000	425,000
019103- A012-1	Regular Allowances				(200,000)	(345,000)	(425,000)
019103- A012-2	Other Allowances (Excluding TA)					(30,000)	
019103- A03	Operating Expenses				634,000	1,235,000	694,000
019103- A032	Communications				38,000		35,000
019103- A033	Utilities				189,000	836,000	200,000
019103- A034	Occupancy Costs				274,000	256,000	299,000
019103- A038	Travel & Transportation				3,000		
019103- A039	General				130,000	143,000	160,000
019103- A13	Repairs and Maintenance				65,000	557,000	100,000
019103- A131	Machinery and Equipment				40,000	540,000	50,000
019103- A132	Furniture and Fixture				25,000	17,000	50,000
Total-	REGIONAL OFFICE DADAR				1,208,000	2,509,000	1,529,000
DB0031 REGIONAL PASSPORT OFFICE DERA BUGTI							
019103- A01	Employees Related Expenses				583,000	790,000	855,000
019103- A011	Pay	1	1		366,000	396,000	400,000
019103- A011-2	Pay of Other Staff	(1)	(1)		(366,000)	(396,000)	(400,000)
019103- A012	Allowances				217,000	394,000	455,000
019103- A012-1	Regular Allowances				(217,000)	(360,000)	(455,000)
019103- A012-2	Other Allowances (Excluding TA)					(34,000)	
019103- A03	Operating Expenses				762,000	1,396,000	802,000
019103- A032	Communications				38,000	53,000	35,000
019103- A033	Utilities				189,000	779,000	200,000
019103- A034	Occupancy Costs				402,000	375,000	407,000

NO. 059.- FC21M10 INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
019103- A038	Travel & Transportation			3,000	3,000		
019103- A039	General			130,000	186,000	160,000	
019103- A13	Repairs and Maintenance			65,000	565,000	100,000	
019103- A131	Machinery and Equipment			40,000	540,000	50,000	
019103- A132	Furniture and Fixture			25,000	25,000	50,000	
Total-	REGIONAL PASSPORT OFFICE DERA BUGTI			1,410,000	2,751,000	1,757,000	
DL0017 ASTT DIRECTOR IMMIGRATION AND PASSPORT DALBADIN							
019103- A01	Employees Related Expenses			1,416,000	2,076,000	1,855,000	
019103- A011	Pay	2	2	1,059,000	1,112,000	1,100,000	
019103- A011-1	Pay of Officers	(1)	(1)	(700,000)	(747,000)	(700,000)	
019103- A011-2	Pay of Other Staff	(1)	(1)	(359,000)	(365,000)	(400,000)	
019103- A012	Allowances			357,000	964,000	755,000	
019103- A012-1	Regular Allowances			(357,000)	(864,000)	(755,000)	
019103- A012-2	Other Allowances (Excluding TA)				(100,000)		
019103- A03	Operating Expenses			360,000	360,000	395,000	
019103- A032	Communications			38,000	38,000	35,000	
019103- A033	Utilities			189,000	189,000	200,000	
019103- A038	Travel & Transportation			3,000	3,000		
019103- A039	General			130,000	130,000	160,000	
019103- A13	Repairs and Maintenance			65,000	565,000	100,000	
019103- A131	Machinery and Equipment			40,000	540,000	50,000	
019103- A132	Furniture and Fixture			25,000	25,000	50,000	
Total-	ASTT DIRECTOR IMMIGRATION AND PASSPORT DALBADIN			1,841,000	3,001,000	2,350,000	
GR0114 ASTT DIRECTOR IMMIGRATION AND PASSPORT GAWADAR							
019103- A01	Employees Related Expenses			1,921,000	2,492,000	2,410,000	
019103- A011	Pay	4	4	1,259,000	1,315,000	1,400,000	
019103- A011-1	Pay of Officers	(2)	(2)	(722,000)	(754,000)	(800,000)	
019103- A011-2	Pay of Other Staff	(2)	(2)	(537,000)	(561,000)	(600,000)	
019103- A012	Allowances			662,000	1,177,000	1,010,000	
019103- A012-1	Regular Allowances			(662,000)	(1,061,000)	(1,010,000)	
019103- A012-2	Other Allowances (Excluding TA)				(116,000)		

NO. 059.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2023-2024	2023-2024
				2023-24	2024-25	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
019103- A03	Operating Expenses				1,064,000	1,485,000
019103- A032	Communications				38,000	38,000
019103- A033	Utilities				189,000	189,000
019103- A034	Occupancy Costs				704,000	1,125,000
019103- A038	Travel & Transportation				3,000	3,000
019103- A039	General				130,000	130,000
019103- A13	Repairs and Maintenance				65,000	65,000
019103- A131	Machinery and Equipment				40,000	40,000
019103- A132	Furniture and Fixture				25,000	25,000
Total-	ASTT DIRECTOR IMMIGRATION AND PASSPORT GAWADAR				3,050,000	4,042,000
HI0012 REGIONAL PASSPORT OFFICE HARNAI						
019103- A01	Employees Related Expenses				610,000	1,455,000
019103- A011	Pay	1	1		365,000	300,000
019103- A011-2	Pay of Other Staff	(1)	(1)		(365,000)	(300,000)
019103- A012	Allowances				245,000	1,155,000
019103- A012-1	Regular Allowances				(245,000)	(1,155,000)
019103- A03	Operating Expenses				871,000	837,000
019103- A032	Communications				38,000	38,000
019103- A033	Utilities				189,000	189,000
019103- A034	Occupancy Costs				511,000	477,000
019103- A038	Travel & Transportation				3,000	3,000
019103- A039	General				130,000	130,000
019103- A13	Repairs and Maintenance				65,000	565,000
019103- A131	Machinery and Equipment				40,000	540,000
019103- A132	Furniture and Fixture				25,000	25,000
Total-	REGIONAL PASSPORT OFFICE HARNAI				1,546,000	1,402,000
JF0035 ASTT DIRECTOR IMMIGRATION AND PASSPORT						
019103- A01	Employees Related Expenses				673,000	760,000
019103- A011	Pay	1	1		365,000	400,000
019103- A011-2	Pay of Other Staff	(1)	(1)		(365,000)	(400,000)
019103- A012	Allowances				308,000	360,000

NO. 059.- FC21M10INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
019103- A012-1	Regular Allowances			(308,000)		(360,000)	
019103- A03	Operating Expenses			862,000	1,034,000	795,000	
019103- A032	Communications			38,000	4,000	35,000	
019103- A033	Utilities			189,000	431,000	200,000	
019103- A034	Occupancy Costs			502,000	469,000	400,000	
019103- A038	Travel & Transportation			3,000			
019103- A039	General			130,000	130,000	160,000	
019103- A13	Repairs and Maintenance			65,000	545,000	100,000	
019103- A131	Machinery and Equipment			40,000	540,000	50,000	
019103- A132	Furniture and Fixture			25,000	5,000	50,000	
Total- ASTT DIRECTOR IMMIGRATION AND PASSPORT				1,600,000	1,579,000	1,655,000	
JH0012 REGIONAL PASSPORT OFFICE JHAL MAGSI							
019103- A01	Employees Related Expenses			610,000		755,000	
019103- A011	Pay	1	1	365,000		400,000	
019103- A011-2	Pay of Other Staff	(1)	(1)	(365,000)		(400,000)	
019103- A012	Allowances			245,000		355,000	
019103- A012-1	Regular Allowances			(245,000)		(355,000)	
019103- A03	Operating Expenses			724,000	781,000	764,000	
019103- A032	Communications			38,000	38,000	35,000	
019103- A033	Utilities			189,000	269,000	200,000	
019103- A034	Occupancy Costs			364,000	341,000	369,000	
019103- A038	Travel & Transportation			3,000	3,000		
019103- A039	General			130,000	130,000	160,000	
019103- A13	Repairs and Maintenance			65,000	65,000	100,000	
019103- A131	Machinery and Equipment			40,000	40,000	50,000	
019103- A132	Furniture and Fixture			25,000	25,000	50,000	
Total- REGIONAL PASSPORT OFFICE JHAL MAGSI				1,399,000	846,000	1,619,000	
KL0026 REGIONAL PASSPORT OFFICE KALAT							
019103- A01	Employees Related Expenses			482,000	670,000	655,000	
019103- A011	Pay	1	1	309,000	341,000	320,000	
019103- A011-2	Pay of Other Staff	(1)	(1)	(309,000)	(341,000)	(320,000)	

NO. 059.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
019103- A012	Allowances			173,000	329,000	335,000
019103- A012-1	Regular Allowances			(173,000)	(299,000)	(335,000)
019103- A012-2	Other Allowances (Excluding TA)				(30,000)	
019103- A03	Operating Expenses			704,000	667,000	761,000
019103- A032	Communications			38,000	38,000	35,000
019103- A033	Utilities			189,000	239,000	200,000
019103- A034	Occupancy Costs			344,000	257,000	366,000
019103- A038	Travel & Transportation			3,000	3,000	
019103- A039	General			130,000	130,000	160,000
019103- A13	Repairs and Maintenance			65,000	565,000	100,000
019103- A131	Machinery and Equipment			40,000	540,000	50,000
019103- A132	Furniture and Fixture			25,000	25,000	50,000
Total-	REGIONAL PASSPORT OFFICE KALAT			1,251,000	1,902,000	1,516,000
KN0015 REGIONAL PASSPORT OFFICE KHARAN						
019103- A01	Employees Related Expenses			683,000	895,000	1,065,000
019103- A011	Pay	1	1	449,000	489,000	550,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(449,000)	(489,000)	(550,000)
019103- A012	Allowances			234,000	406,000	515,000
019103- A012-1	Regular Allowances			(234,000)	(406,000)	(515,000)
019103- A03	Operating Expenses			360,000	360,000	395,000
019103- A032	Communications			38,000	38,000	35,000
019103- A033	Utilities			189,000	189,000	200,000
019103- A038	Travel & Transportation			3,000	3,000	
019103- A039	General			130,000	130,000	160,000
019103- A13	Repairs and Maintenance			65,000	65,000	100,000
019103- A131	Machinery and Equipment			40,000	40,000	50,000
019103- A132	Furniture and Fixture			25,000	25,000	50,000
Total-	REGIONAL PASSPORT OFFICE KHARAN			1,108,000	1,320,000	1,560,000
KR0070 ASTT DIRECTOR IMMIGRATION AND PASSPORT KHUZDAR						
019103- A01	Employees Related Expenses			780,000	739,000	955,000
019103- A011	Pay	1	1	495,000	367,000	500,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(495,000)	(367,000)	(500,000)

NO. 059.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2023-2024	2023-2024
				2023-24	2024-25	Revised
					Budget	Estimate
					Estimate	Budget
					Rs	Estimate
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
019103- A012	Allowances				285,000	372,000
019103- A012-1	Regular Allowances				(285,000)	(340,000)
019103- A012-2	Other Allowances (Excluding TA)					(32,000)
019103- A03	Operating Expenses				360,000	780,000
019103- A032	Communications				38,000	38,000
019103- A033	Utilities				189,000	129,000
019103- A038	Travel & Transportation				3,000	3,000
019103- A039	General				130,000	610,000
019103- A13	Repairs and Maintenance				65,000	65,000
019103- A131	Machinery and Equipment				40,000	40,000
019103- A132	Furniture and Fixture				25,000	25,000
Total-	ASTT DIRECTOR IMMIGRATION AND PASSPORT KHUZDAR				1,205,000	1,584,000
LI0062 ASTT DIRECTOR IMMIGRATION AND PASSPORT LORALAI						
019103- A01	Employees Related Expenses				577,000	784,000
019103- A011	Pay	1	1		366,000	397,000
019103- A011-2	Pay of Other Staff	(1)	(1)		(366,000)	(397,000)
019103- A012	Allowances				211,000	387,000
019103- A012-1	Regular Allowances				(211,000)	(353,000)
019103- A012-2	Other Allowances (Excluding TA)					(34,000)
019103- A03	Operating Expenses				360,000	360,000
019103- A032	Communications				38,000	38,000
019103- A033	Utilities				189,000	189,000
019103- A038	Travel & Transportation				3,000	3,000
019103- A039	General				130,000	130,000
019103- A13	Repairs and Maintenance				65,000	565,000
019103- A131	Machinery and Equipment				40,000	540,000
019103- A132	Furniture and Fixture				25,000	25,000
Total-	ASTT DIRECTOR IMMIGRATION AND PASSPORT LORALAI				1,002,000	1,709,000
LS0111 REGIONAL PASSPORT OFFICE LASBELA						
019103- A01	Employees Related Expenses				610,000	760,000
019103- A011	Pay	1	1		365,000	400,000

NO. 059.- FC21M10INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
019103- A011-2	Pay of Other Staff	(1)	(1)	(365,000)		(400,000)
019103- A012	Allowances			245,000		360,000
019103- A012-1	Regular Allowances			(245,000)		(360,000)
019103- A03	Operating Expenses			1,053,000	1,507,000	895,000
019103- A032	Communications			38,000	38,000	35,000
019103- A033	Utilities			179,000	679,000	200,000
019103- A034	Occupancy Costs			703,000	657,000	500,000
019103- A038	Travel & Transportation			3,000	3,000	
019103- A039	General			130,000	130,000	160,000
019103- A13	Repairs and Maintenance			65,000	65,000	100,000
019103- A131	Machinery and Equipment			40,000	40,000	50,000
019103- A132	Furniture and Fixture			25,000	25,000	50,000
Total-	REGIONAL PASSPORT OFFICE LASBELA			1,728,000	1,572,000	1,755,000
MK0005 REGIONAL PASSPORT OFFICE MUSA KHEL BAZAR						
019103- A03	Operating Expenses			360,000	400,000	395,000
019103- A032	Communications			38,000	38,000	35,000
019103- A033	Utilities			189,000	229,000	200,000
019103- A038	Travel & Transportation			3,000	3,000	
019103- A039	General			130,000	130,000	160,000
019103- A13	Repairs and Maintenance			65,000	65,000	100,000
019103- A131	Machinery and Equipment			40,000	40,000	50,000
019103- A132	Furniture and Fixture			25,000	25,000	50,000
Total-	REGIONAL PASSPORT OFFICE MUSA KHEL BAZAR			425,000	465,000	495,000
MU0019 REGIONAL PASSPORT OFFICE MASTUNG						
019103- A01	Employees Related Expenses			1,795,000	2,295,000	1,430,000
019103- A011	Pay	2	3	1,240,000	1,222,000	450,000
019103- A011-1	Pay of Officers	(1)		(814,000)	(1,222,000)	
019103- A011-2	Pay of Other Staff	(1)	(3)	(426,000)		(450,000)
019103- A012	Allowances			555,000	1,073,000	980,000
019103- A012-1	Regular Allowances			(555,000)	(958,000)	(980,000)
019103- A012-2	Other Allowances (Excluding TA)				(115,000)	

NO. 059.- FC21M10INTERIOR DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2023-2024	2023-2024
				2023-24	2024-25	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
019103- A03	Operating Expenses				859,000	910,000
019103- A032	Communications				38,000	10,000
019103- A033	Utilities				199,000	250,000
019103- A034	Occupancy Costs				489,000	457,000
019103- A038	Travel & Transportation				3,000	33,000
019103- A039	General				130,000	160,000
019103- A13	Repairs and Maintenance				65,000	95,000
019103- A131	Machinery and Equipment				40,000	70,000
019103- A132	Furniture and Fixture				25,000	25,000
Total-	REGIONAL PASSPORT OFFICE				2,719,000	3,300,000
	MASTUNG					2,420,000
NB0016 REGIONAL PASSPORT OFFICE NASIRABAD						
019103- A01	Employees Related Expenses				610,000	755,000
019103- A011	Pay	1	1		365,000	400,000
019103- A011-2	Pay of Other Staff	(1)	(1)		(365,000)	(400,000)
019103- A012	Allowances				245,000	355,000
019103- A012-1	Regular Allowances				(245,000)	(355,000)
019103- A03	Operating Expenses				1,251,000	1,496,000
019103- A032	Communications				38,000	38,000
019103- A033	Utilities				179,000	569,000
019103- A034	Occupancy Costs				901,000	756,000
019103- A038	Travel & Transportation				3,000	3,000
019103- A039	General				130,000	130,000
019103- A13	Repairs and Maintenance				65,000	65,000
019103- A131	Machinery and Equipment				40,000	40,000
019103- A132	Furniture and Fixture				25,000	25,000
Total-	REGIONAL PASSPORT OFFICE				1,926,000	1,561,000
	NASIRABAD					2,050,000
NI0014 REGIONAL PASSPORT OFFICE NOSHKI						
019103- A01	Employees Related Expenses				860,000	1,164,000
019103- A011	Pay	2	2		550,000	590,000
019103- A011-2	Pay of Other Staff	(2)	(2)		(550,000)	(590,000)
019103- A012	Allowances				310,000	574,000

NO. 059.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
019103- A012-1	Regular Allowances			(310,000)	(557,000)	(565,000)
019103- A012-2	Other Allowances (Excluding TA)				(17,000)	
019103- A03	Operating Expenses			944,000	1,405,000	795,000
019103- A032	Communications			38,000	38,000	35,000
019103- A033	Utilities			189,000	689,000	200,000
019103- A034	Occupancy Costs			584,000	545,000	400,000
019103- A038	Travel & Transportation			3,000	3,000	
019103- A039	General			130,000	130,000	160,000
019103- A13	Repairs and Maintenance			65,000	65,000	100,000
019103- A131	Machinery and Equipment			40,000	40,000	50,000
019103- A132	Furniture and Fixture			25,000	25,000	50,000
Total-	REGIONAL PASSPORT OFFICE NOSHKI			1,869,000	2,634,000	2,060,000
PI0006 REGIONAL PASSPORT OFFICE PISHIN						
019103- A01	Employees Related Expenses			217,000	4,000	315,000
019103- A011	Pay	2	2	53,000		70,000
019103- A011-2	Pay of Other Staff	(2)	(2)	(53,000)		(70,000)
019103- A012	Allowances			164,000	4,000	245,000
019103- A012-1	Regular Allowances			(164,000)	(4,000)	(245,000)
019103- A03	Operating Expenses			934,000	896,000	895,000
019103- A032	Communications			38,000	38,000	35,000
019103- A033	Utilities			189,000	189,000	200,000
019103- A034	Occupancy Costs			574,000	536,000	500,000
019103- A038	Travel & Transportation			3,000	3,000	
019103- A039	General			130,000	130,000	160,000
019103- A13	Repairs and Maintenance			65,000	565,000	100,000
019103- A131	Machinery and Equipment			40,000	540,000	50,000
019103- A132	Furniture and Fixture			25,000	25,000	50,000
Total-	REGIONAL PASSPORT OFFICE PISHIN			1,216,000	1,465,000	1,310,000
PJ0025 REGIONAL PASSPORT OFFICE PANJGUR						
019103- A01	Employees Related Expenses			490,000		575,000
019103- A011	Pay	1	1	305,000		300,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(305,000)		(300,000)

NO. 059.- FC21M10 INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
019103- A012	Allowances			185,000		275,000	
019103- A012-1	Regular Allowances			(185,000)		(275,000)	
019103- A03	Operating Expenses			360,000	1,020,000	395,000	
019103- A032	Communications			38,000	38,000	35,000	
019103- A033	Utilities			189,000	349,000	200,000	
019103- A038	Travel & Transportation			3,000	3,000		
019103- A039	General			130,000	630,000	160,000	
019103- A13	Repairs and Maintenance			65,000	565,000	100,000	
019103- A131	Machinery and Equipment			40,000	540,000	50,000	
019103- A132	Furniture and Fixture			25,000	25,000	50,000	
Total-	REGIONAL PASSPORT OFFICE			915,000	1,585,000	1,070,000	
	PANJGUR						
QA0738 DIRECTOR GENERAL IMMIGRATION AND PASSPORT QUETTA							
019103- A01	Employees Related Expenses			22,672,000	21,971,000	19,135,000	
019103- A011	Pay	31	32	9,459,000	11,247,000	9,500,000	
019103- A011-1	Pay of Officers	(7)	(7)	(3,000,000)	(4,010,000)	(3,000,000)	
019103- A011-2	Pay of Other Staff	(24)	(25)	(6,459,000)	(7,237,000)	(6,500,000)	
019103- A012	Allowances			13,213,000	10,724,000	9,635,000	
019103- A012-1	Regular Allowances			(5,113,000)	(9,854,000)	(9,035,000)	
019103- A012-2	Other Allowances (Excluding TA)			(8,100,000)	(870,000)	(600,000)	
019103- A03	Operating Expenses			5,369,000	3,574,000	1,725,000	
019103- A032	Communications			205,000	200,000	65,000	
019103- A033	Utilities			2,800,000	2,200,000	700,000	
019103- A034	Occupancy Costs			1,000,000	420,000	500,000	
019103- A038	Travel & Transportation			624,000	124,000	200,000	
019103- A039	General			740,000	630,000	260,000	
019103- A04	Employees Retirement Benefits			300,000	300,000		
019103- A041	Pension			300,000	300,000		
019103- A13	Repairs and Maintenance			400,000	400,000	200,000	
019103- A130	Transport			100,000	100,000	100,000	
019103- A131	Machinery and Equipment			100,000	100,000	50,000	
019103- A132	Furniture and Fixture			200,000	200,000	50,000	
Total-	DIRECTOR GENERAL IMMIGRATION AND PASSPORT QUETTA			28,741,000	26,245,000	21,060,000	

NO. 059.- FC21M10INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
QD0017 REGIONAL PASSPORT OFFICE QILLA ABUDLLAH							
019103- A01	Employees Related Expenses			363,000	399,000	435,000	
019103- A011	Pay	2	2	200,000	189,000	200,000	
019103- A011-2	Pay of Other Staff	(2)	(2)	(200,000)	(189,000)	(200,000)	
019103- A012	Allowances			163,000	210,000	235,000	
019103- A012-1	Regular Allowances			(163,000)	(193,000)	(235,000)	
019103- A012-2	Other Allowances (Excluding TA)				(17,000)		
019103- A03	Operating Expenses			360,000	2,209,000	1,195,000	
019103- A032	Communications			38,000	38,000	35,000	
019103- A033	Utilities			189,000	189,000	200,000	
019103- A034	Occupancy Costs				849,000	800,000	
019103- A038	Travel & Transportation			3,000	3,000		
019103- A039	General			130,000	1,130,000	160,000	
019103- A13	Repairs and Maintenance			65,000	1,065,000	100,000	
019103- A131	Machinery and Equipment			40,000	540,000	50,000	
019103- A132	Furniture and Fixture			25,000	525,000	50,000	
Total-	REGIONAL PASSPORT OFFICE QILLA ABUDLLAH			788,000	3,673,000	1,730,000	
QS0015 ASTT DIRECTOR IMMIGRATION AND PASSPORT QILLA SAIFULLAH							
019103- A01	Employees Related Expenses			510,000		575,000	
019103- A011	Pay	1	1	343,000		300,000	
019103- A011-2	Pay of Other Staff	(1)	(1)	(343,000)		(300,000)	
019103- A012	Allowances			167,000		275,000	
019103- A012-1	Regular Allowances			(167,000)		(275,000)	
019103- A03	Operating Expenses			762,000	735,000	802,000	
019103- A032	Communications			38,000	38,000	35,000	
019103- A033	Utilities			189,000	189,000	200,000	
019103- A034	Occupancy Costs			402,000	375,000	407,000	
019103- A038	Travel & Transportation			3,000	3,000		
019103- A039	General			130,000	130,000	160,000	
019103- A13	Repairs and Maintenance			65,000	65,000	100,000	
019103- A131	Machinery and Equipment			40,000	40,000	50,000	

NO. 059.- FC21M10 INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2023-2024	2023-2024	2024-2025
		2023-24		2024-25	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
019103- A132	Furniture and Fixture				25,000	25,000	50,000
Total- ASTT DIRECTOR IMMIGRATION AND PASSPORT QILLA SAIFULLAH					1,337,000	800,000	1,477,000
SI0017 REGIONAL PASSPORT OFFICE SIBBI							
019103- A01	Employees Related Expenses				587,000	740,000	770,000
019103- A011	Pay	1	1		366,000	388,000	400,000
019103- A011-2	Pay of Other Staff	(1)	(1)		(366,000)	(388,000)	(400,000)
019103- A012	Allowances				221,000	352,000	370,000
019103- A012-1	Regular Allowances				(221,000)	(318,000)	(370,000)
019103- A012-2	Other Allowances (Excluding TA)					(34,000)	
019103- A03	Operating Expenses				968,000	1,351,000	795,000
019103- A032	Communications				38,000	15,000	35,000
019103- A033	Utilities				189,000	590,000	200,000
019103- A034	Occupancy Costs				608,000	608,000	400,000
019103- A038	Travel & Transportation				3,000		
019103- A039	General				130,000	138,000	160,000
019103- A13	Repairs and Maintenance				65,000	526,000	100,000
019103- A131	Machinery and Equipment				40,000	526,000	50,000
019103- A132	Furniture and Fixture				25,000		50,000
Total- REGIONAL PASSPORT OFFICE SIBBI					1,620,000	2,617,000	1,665,000
SV0012 REGIONAL PASSPORT OFFICE SOHBATPUR							
019103- A01	Employees Related Expenses				760,000	1,062,000	951,000
019103- A011	Pay	1	1		491,000	544,000	500,000
019103- A011-2	Pay of Other Staff	(1)	(1)		(491,000)	(544,000)	(500,000)
019103- A012	Allowances				269,000	518,000	451,000
019103- A012-1	Regular Allowances				(269,000)	(471,000)	(451,000)
019103- A012-2	Other Allowances (Excluding TA)					(47,000)	
019103- A03	Operating Expenses				350,000	350,000	395,000
019103- A032	Communications				38,000	38,000	35,000
019103- A033	Utilities				179,000	179,000	200,000
019103- A038	Travel & Transportation				3,000	3,000	
019103- A039	General				130,000	130,000	160,000
019103- A13	Repairs and Maintenance				65,000	65,000	100,000

NO. 059.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2023-2024	2023-2024
				2023-24	2024-25	Revised
					Budget	Estimate
					Estimate	Budget
					Rs	Estimate
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
019103- A131	Machinery and Equipment				40,000	40,000
019103- A132	Furniture and Fixture				25,000	25,000
Total- REGIONAL PASSPORT OFFICE SOHBATPUR					1,175,000	1,477,000
						1,446,000
TB0064 ASTT DIRECTOR IMMIGRATION AND PASSPORT KECH						
019103- A01	Employees Related Expenses				1,379,000	1,298,000
019103- A011	Pay	3	3		874,000	737,000
019103- A011-2	Pay of Other Staff	(3)	(3)		(874,000)	(737,000)
019103- A012	Allowances				505,000	561,000
019103- A012-1	Regular Allowances				(505,000)	(507,000)
019103- A012-2	Other Allowances (Excluding TA)					(54,000)
019103- A03	Operating Expenses				1,050,000	2,005,000
019103- A032	Communications				38,000	38,000
019103- A033	Utilities				189,000	189,000
019103- A034	Occupancy Costs				690,000	645,000
019103- A038	Travel & Transportation				3,000	3,000
019103- A039	General				130,000	1,130,000
019103- A13	Repairs and Maintenance				65,000	565,000
019103- A131	Machinery and Equipment				40,000	540,000
019103- A132	Furniture and Fixture				25,000	25,000
Total- ASTT DIRECTOR IMMIGRATION AND PASSPORT KECH					2,494,000	3,868,000
						2,590,000
WS0012 REGIONAL PASSPORT OFFICE WASHUK						
019103- A01	Employees Related Expenses				610,000	485,000
019103- A011	Pay	1	1		365,000	100,000
019103- A011-2	Pay of Other Staff	(1)	(1)		(365,000)	(100,000)
019103- A012	Allowances				245,000	385,000
019103- A012-1	Regular Allowances				(245,000)	(385,000)
019103- A03	Operating Expenses				350,000	290,000
019103- A032	Communications				38,000	30,000
019103- A033	Utilities				179,000	100,000
019103- A038	Travel & Transportation				3,000	
019103- A039	General				130,000	160,000

NO. 059.- FC21M10 INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24 2024-25		Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
019103- A13	Repairs and Maintenance			65,000		50,000	
019103- A131	Machinery and Equipment			40,000		25,000	
019103- A132	Furniture and Fixture			25,000		25,000	
Total-	REGIONAL PASSPORT OFFICE WASHUK			1,025,000		825,000	
ZB0018 ASSTT: DIRECTOR IMMIGRATION & PASSPORT ZHOB							
019103- A01	Employees Related Expenses			4,715,000	7,066,000	4,360,000	
019103- A011	Pay	13	13	3,018,000	3,579,000	1,100,000	
019103- A011-1	Pay of Officers	(1)	(1)	(725,000)	(748,000)	(400,000)	
019103- A011-2	Pay of Other Staff	(12)	(12)	(2,293,000)	(2,831,000)	(700,000)	
019103- A012	Allowances			1,697,000	3,487,000	3,260,000	
019103- A012-1	Regular Allowances			(1,697,000)	(3,246,000)	(3,260,000)	
019103- A012-2	Other Allowances (Excluding TA)				(241,000)		
019103- A03	Operating Expenses			925,000	888,000	895,000	
019103- A032	Communications			38,000	38,000	35,000	
019103- A033	Utilities			189,000	189,000	300,000	
019103- A034	Occupancy Costs			565,000	528,000	400,000	
019103- A038	Travel & Transportation			3,000	3,000		
019103- A039	General			130,000	130,000	160,000	
019103- A13	Repairs and Maintenance			65,000	65,000	100,000	
019103- A131	Machinery and Equipment			40,000	40,000	50,000	
019103- A132	Furniture and Fixture			25,000	25,000	50,000	
Total-	ASSTT: DIRECTOR IMMIGRATION & PASSPORT ZHOB			5,705,000	8,019,000	5,355,000	
ZT0010 REGIONAL PASSPORT OFFICE ZIARAT							
019103- A01	Employees Related Expenses			595,000		1,005,000	
019103- A011	Pay	1	1	365,000		300,000	
019103- A011-2	Pay of Other Staff	(1)	(1)	(365,000)		(300,000)	
019103- A012	Allowances			230,000		705,000	
019103- A012-1	Regular Allowances			(230,000)		(705,000)	
019103- A03	Operating Expenses			585,000	571,000	632,000	
019103- A032	Communications			38,000	38,000	35,000	
019103- A033	Utilities			189,000	189,000	200,000	

NO. 059.- FC21M10INTERIOR DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2023-2024	2023-2024
				2023-24	2024-25	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
019103- A034	Occupancy Costs				225,000	211,000
019103- A038	Travel & Transportation				3,000	3,000
019103- A039	General				130,000	130,000
019103- A13	Repairs and Maintenance				65,000	65,000
019103- A131	Machinery and Equipment				40,000	40,000
019103- A132	Furniture and Fixture				25,000	25,000
Total-	REGIONAL PASSPORT OFFICE ZIARAT				1,245,000	636,000
019103	Total- Immigration and Passport				74,403,000	84,544,000
0191	Total- Gen Public Service Not Elsewhere Defined				74,403,000	84,544,000
019	Total- General Public Service Not Elsewhere Defined				74,403,000	84,544,000
01	Total- General Public Service				74,403,000	84,544,000
03	Public Order And Safety Affairs:					
036	Administration Of Public Order:					
0361	Administration:					
036101	Secretariat :					
QA2047	DEPUTY COMD 50 AVIATION SQUADERN					
036101- A01	Employees Related Expenses				103,803,000	117,752,000
036101- A011	Pay	170	170		62,761,000	62,761,000
036101- A011-1	Pay of Officers	(11)	(11)		(19,849,000)	(19,849,000)
036101- A011-2	Pay of Other Staff	(159)	(159)		(42,912,000)	(42,912,000)
036101- A012	Allowances				41,042,000	54,991,000
036101- A012-1	Regular Allowances				(31,389,000)	(45,338,000)
036101- A012-2	Other Allowances (Excluding TA)				(9,653,000)	(9,653,000)
036101- A03	Operating Expenses				43,597,000	53,473,000
036101- A032	Communications				286,000	286,000
036101- A033	Utilities				12,150,000	12,150,000
036101- A034	Occupancy Costs				1,137,000	1,137,000
036101- A038	Travel & Transportation				26,953,000	36,551,000
036101- A039	General				3,071,000	3,349,000
036101- A09	Physical Assets				400,000	400,000
036101- A096	Purchase of Plant and Machinery				200,000	200,000
036101- A097	Purchase of Furniture and Fixture				200,000	200,000

NO. 059.- FC21M10 INTERIOR DIVISION			DEMANDS FOR GRANTS			
			No of Posts	2023-2024	2023-2024	2024-2025
			2023-24	Budget	Revised	Budget
			2024-25	Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
036101- A13	Repairs and Maintenance			52,200,000	52,200,000	51,400,000
036101- A130	Transport			50,000,000	50,000,000	50,000,000
036101- A131	Machinery and Equipment			300,000	300,000	500,000
036101- A132	Furniture and Fixture			200,000	200,000	500,000
036101- A133	Buildings and Structure			1,500,000	1,500,000	
036101- A137	Computer Equipment			200,000	200,000	400,000
Total-	DEPUTY COMD 50 AVIATION SQUADERN			200,000,000	223,825,000	220,718,000
036101	Total-	Secretariat / Administration		200,000,000	223,825,000	220,718,000
0361	Total-	Administration		200,000,000	223,825,000	220,718,000
036	Total-	Administration Of Public Order		200,000,000	223,825,000	220,718,000
03	Total-	Public Order And Safety Affairs		200,000,000	223,825,000	220,718,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			274,403,000	308,369,000	292,774,000

NO. 059.- FC21M10INTERIOR DIVISION					DEMANDS FOR GRANTS						
					2023-2024		2023-2024		2024-2025		
					Budget		Revised		Budget		
					Estimate		Estimate		Estimate		
					Rs		Rs		Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT											
01	General Public Service:										
019	General Public Service Not Elsewhere Defined:										
0191	Gen Public Service Not Elsewhere Defined:										
019103	Immigration and Passport :										
GL0336 REGIONAL PASSPORT OFFICE ASTORE											
019103- A01	Employees Related Expenses				623,000				760,000		
019103- A011	Pay	1	1		365,000				400,000		
019103- A011-2	Pay of Other Staff	(1)	(1)		(365,000)				(400,000)		
019103- A012	Allowances				258,000				360,000		
019103- A012-1	Regular Allowances				(258,000)				(360,000)		
019103- A03	Operating Expenses				823,000		790,000		923,000		
019103- A032	Communications				38,000		38,000		35,000		
019103- A033	Utilities				150,000		150,000		200,000		
019103- A034	Occupancy Costs				502,000		469,000		528,000		
019103- A038	Travel & Transportation				3,000		3,000				
019103- A039	General				130,000		130,000		160,000		
019103- A13	Repairs and Maintenance				65,000		65,000		100,000		
019103- A131	Machinery and Equipment				40,000		40,000		50,000		
019103- A132	Furniture and Fixture				25,000		25,000		50,000		
Total- REGIONAL PASSPORT OFFICE ASTORE					1,511,000		855,000		1,783,000		
GL0337 REGIONAL PASSPORT OFFICE GHANCHE											
019103- A03	Operating Expenses				755,000		971,000		951,000		
019103- A032	Communications				38,000		38,000		35,000		
019103- A033	Utilities				150,000		300,000		300,000		
019103- A034	Occupancy Costs				434,000		405,000		456,000		
019103- A038	Travel & Transportation				3,000		3,000				
019103- A039	General				130,000		225,000		160,000		
019103- A13	Repairs and Maintenance				65,000		65,000		100,000		
019103- A131	Machinery and Equipment				40,000		40,000		50,000		
019103- A132	Furniture and Fixture				25,000		25,000		50,000		
Total- REGIONAL PASSPORT OFFICE GHANCHE					820,000		1,036,000		1,051,000		

NO. 059.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
GL0338 REGIONAL PASSPORT OFFICE GHIZER						
019103- A01	Employees Related Expenses			620,000		755,000
019103- A011	Pay	1	1	365,000		400,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(365,000)		(400,000)
019103- A012	Allowances			255,000		355,000
019103- A012-1	Regular Allowances			(255,000)		(355,000)
019103- A03	Operating Expenses			803,000	906,000	933,000
019103- A032	Communications			38,000	38,000	35,000
019103- A033	Utilities			150,000	260,000	250,000
019103- A034	Occupancy Costs			482,000	450,000	488,000
019103- A038	Travel & Transportation			3,000	3,000	
019103- A039	General			130,000	155,000	160,000
019103- A13	Repairs and Maintenance			65,000	65,000	100,000
019103- A131	Machinery and Equipment			40,000	40,000	50,000
019103- A132	Furniture and Fixture			25,000	25,000	50,000
Total-	REGIONAL PASSPORT OFFICE GHIZER			1,488,000	971,000	1,788,000
GL0339 REGIONAL PASSPORT OFFICE NAGAR						
019103- A01	Employees Related Expenses			450,000		505,000
019103- A011	Pay	1		150,000		150,000
019103- A011-2	Pay of Other Staff	(1)		(150,000)		(150,000)
019103- A012	Allowances			300,000		355,000
019103- A012-1	Regular Allowances			(300,000)		(355,000)
019103- A03	Operating Expenses			321,000		495,000
019103- A032	Communications			38,000		35,000
019103- A033	Utilities			150,000		300,000
019103- A038	Travel & Transportation			3,000		
019103- A039	General			130,000		160,000
019103- A13	Repairs and Maintenance			65,000		100,000
019103- A131	Machinery and Equipment			40,000		50,000
019103- A132	Furniture and Fixture			25,000		50,000
Total-	REGIONAL PASSPORT OFFICE NAGAR			836,000		1,100,000

NO. 059.- FC21M10 INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT							
GL0340 REGIONAL PASSPORT OFFICE SHIGAR							
019103- A01	Employees Related Expenses			450,000		555,000	
019103- A011	Pay	1		200,000		200,000	
019103- A011-2	Pay of Other Staff	(1)		(200,000)		(200,000)	
019103- A012	Allowances			250,000		355,000	
019103- A012-1	Regular Allowances			(250,000)		(355,000)	
019103- A03	Operating Expenses			321,000		445,000	
019103- A032	Communications			38,000		35,000	
019103- A033	Utilities			150,000		250,000	
019103- A038	Travel & Transportation			3,000			
019103- A039	General			130,000		160,000	
019103- A13	Repairs and Maintenance			65,000		100,000	
019103- A131	Machinery and Equipment			40,000		50,000	
019103- A132	Furniture and Fixture			25,000		50,000	
Total-	REGIONAL PASSPORT OFFICE SHIGAR			836,000		1,100,000	
GL0341 REGIONAL PASSPORT OFFICE HUNZA							
019103- A01	Employees Related Expenses			445,000	477,000	558,000	
019103- A011	Pay	2	2	208,000	233,000	208,000	
019103- A011-2	Pay of Other Staff	(2)	(2)	(208,000)	(233,000)	(208,000)	
019103- A012	Allowances			237,000	244,000	350,000	
019103- A012-1	Regular Allowances			(237,000)	(244,000)	(350,000)	
019103- A03	Operating Expenses			852,000	957,000	1,003,000	
019103- A032	Communications			38,000	38,000	35,000	
019103- A033	Utilities			150,000	290,000	250,000	
019103- A034	Occupancy Costs			531,000	496,000	558,000	
019103- A038	Travel & Transportation			3,000	3,000		
019103- A039	General			130,000	130,000	160,000	
019103- A13	Repairs and Maintenance			65,000	65,000	100,000	
019103- A131	Machinery and Equipment			40,000	40,000	50,000	
019103- A132	Furniture and Fixture			25,000	25,000	50,000	
Total-	REGIONAL PASSPORT OFFICE HUNZA			1,362,000	1,499,000	1,661,000	
GL0342 ASTT DIRECTOR (NZ) I&P CHILLAS							
019103- A01	Employees Related Expenses			620,000		805,000	

NO. 059.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
019103- A011	Pay	1	1	300,000		300,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(300,000)		(300,000)
019103- A012	Allowances			320,000		505,000
019103- A012-1	Regular Allowances			(320,000)		(505,000)
019103- A03	Operating Expenses			709,000	758,000	917,000
019103- A032	Communications			38,000	45,000	35,000
019103- A033	Utilities			150,000	170,000	250,000
019103- A034	Occupancy Costs			388,000	363,000	472,000
019103- A038	Travel & Transportation			3,000		
019103- A039	General			130,000	180,000	160,000
019103- A13	Repairs and Maintenance			65,000	65,000	100,000
019103- A131	Machinery and Equipment			40,000	40,000	50,000
019103- A132	Furniture and Fixture			25,000	25,000	50,000
Total- ASTT DIRECTOR (NZ) I&P CHILLAS				1,394,000	823,000	1,822,000
GL0344 REGIONAL PASSPORT OFFICE GILGIT						
019103- A01	Employees Related Expenses			4,906,000	6,320,000	5,935,000
019103- A011	Pay	6	6	2,811,000	3,233,000	2,865,000
019103- A011-1	Pay of Officers	(2)	(2)	(1,514,000)	(1,601,000)	(1,560,000)
019103- A011-2	Pay of Other Staff	(4)	(4)	(1,297,000)	(1,632,000)	(1,305,000)
019103- A012	Allowances			2,095,000	3,087,000	3,070,000
019103- A012-1	Regular Allowances			(2,095,000)	(2,839,000)	(3,070,000)
019103- A012-2	Other Allowances (Excluding TA)				(248,000)	
019103- A03	Operating Expenses			988,000	1,044,000	1,045,000
019103- A032	Communications			38,000	38,000	35,000
019103- A033	Utilities			150,000	250,000	350,000
019103- A034	Occupancy Costs			667,000	623,000	500,000
019103- A038	Travel & Transportation			3,000	3,000	
019103- A039	General			130,000	130,000	160,000
019103- A13	Repairs and Maintenance			65,000	65,000	100,000
019103- A131	Machinery and Equipment			40,000	40,000	50,000
019103- A132	Furniture and Fixture			25,000	25,000	50,000
Total- REGIONAL PASSPORT OFFICE GILGIT				5,959,000	7,429,000	7,080,000

NO. 059.- FC21M10 INTERIOR DIVISION					DEMANDS FOR GRANTS			
		No of Posts		2023-2024	2023-2024	2024-2025		
		2023-24	2024-25	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT								
SD1111 ASST DIRECTOR IMMIGRATION AND PASSPORT SKARDU								
019103- A01	Employees Related Expenses			3,074,000	3,951,000	3,753,000		
019103- A011	Pay	5	5	1,894,000	2,012,000	1,905,000		
019103- A011-1	Pay of Officers	(2)	(2)	(1,513,000)	(1,600,000)	(1,520,000)		
019103- A011-2	Pay of Other Staff	(3)	(3)	(381,000)	(412,000)	(385,000)		
019103- A012	Allowances			1,180,000	1,939,000	1,848,000		
019103- A012-1	Regular Allowances			(1,180,000)	(1,773,000)	(1,848,000)		
019103- A012-2	Other Allowances (Excluding TA)				(166,000)			
019103- A03	Operating Expenses			947,000	1,516,000	995,000		
019103- A032	Communications			38,000	38,000	35,000		
019103- A033	Utilities			150,000	670,000	300,000		
019103- A034	Occupancy Costs			626,000	515,000	500,000		
019103- A038	Travel & Transportation			3,000	3,000			
019103- A039	General			130,000	290,000	160,000		
019103- A13	Repairs and Maintenance			65,000	165,000	100,000		
019103- A131	Machinery and Equipment			40,000	140,000	50,000		
019103- A132	Furniture and Fixture			25,000	25,000	50,000		
Total-	ASST DIRECTOR IMMIGRATION AND PASSPORT SKARDU			4,086,000	5,632,000	4,848,000		
019103	Total-	Immigration and Passport		18,292,000	18,245,000	22,233,000		
0191	Total-	Gen Public Service Not Elsewhere Defined		18,292,000	18,245,000	22,233,000		
019	Total-	General Public Service Not Elsewhere Defined		18,292,000	18,245,000	22,233,000		
01	Total-	General Public Service		18,292,000	18,245,000	22,233,000		
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			18,292,000	18,245,000	22,233,000		
TOTAL - DEMAND				13,239,659,000	14,313,610,000	15,361,805,000		

NO. 060.- OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 060

(FC21Y15)

OTHER EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INTERIOR DIVISION.**

Voted

Rs. 10,778,277,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTERIOR .**

		2023-2024	2023-2024	2024-2025
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	1,111,433,000	1,209,517,000	1,126,121,000
032	Police	6,253,862,000	6,872,268,000	7,447,341,000
033	Fire Protection	307,215,000	348,180,000	454,354,000
034	Prison Administration And Operation	50,000,000	64,361,000	107,648,000
035	R & D Public Order And Safety	60,000,000	65,000,000	70,208,000
036	Administration Of Public Order	1,520,606,000	737,632,000	1,572,605,000
Total		9,303,116,000	9,296,958,000	10,778,277,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	7,456,260,000	7,534,278,000	8,888,793,000
A011	Pay	2,195,158,000	2,281,281,000	2,475,079,000
A011-1	Pay of Officers	(835,802,000)	(864,184,000)	(923,304,000)
A011-2	Pay of Other Staff	(1,359,356,000)	(1,417,097,000)	(1,551,775,000)
A012	Allowances	5,261,102,000	5,252,997,000	6,413,714,000
A012-1	Regular Allowances	(5,036,807,000)	(5,014,863,000)	(6,135,499,000)
A012-2	Other Allowances (Excluding TA)	(224,295,000)	(238,134,000)	(278,215,000)
A03	Operating Expenses	959,845,000	969,732,000	1,278,416,000
A04	Employees Retirement Benefits	70,931,000	62,448,000	77,360,000
A05	Grants, Subsidies and Write off Loans	695,730,000	521,658,000	384,070,000
A06	Transfers	6,270,000	92,873,000	8,990,000
A09	Physical Assets	4,130,000	561,000	22,050,000
A13	Repairs and Maintenance	109,950,000	115,408,000	118,598,000
Total		9,303,116,000	9,296,958,000	10,778,277,000

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019102	Administrative Research :					
ID8313	INTEGRATED BORDER MANAGEMENT SYSTEM					
019102- A01	Employees Related Expenses			381,883,000	414,850,000	406,271,000
019102- A011	Pay	343	343	140,240,000	140,240,000	119,165,000
019102- A011-1	Pay of Officers	(103)	(103)	(63,456,000)	(63,456,000)	(59,165,000)
019102- A011-2	Pay of Other Staff	(240)	(240)	(76,784,000)	(76,784,000)	(60,000,000)
019102- A012	Allowances			241,643,000	274,610,000	287,106,000
019102- A012-1	Regular Allowances			(229,143,000)	(262,110,000)	(270,106,000)
019102- A012-2	Other Allowances (Excluding TA)			(12,500,000)	(12,500,000)	(17,000,000)
019102- A03	Operating Expenses			35,200,000	36,803,000	39,150,000
019102- A032	Communications			17,500,000	16,350,000	23,000,000
019102- A033	Utilities			1,500,000	1,987,000	1,500,000
019102- A034	Occupancy Costs			50,000	63,000	50,000
019102- A038	Travel & Transportation			10,200,000	14,831,000	11,200,000
019102- A039	General			5,950,000	3,572,000	3,400,000
019102- A04	Employees Retirement Benefits			1,200,000		1,000,000
019102- A041	Pension			1,200,000		1,000,000
019102- A05	Grants, Subsidies and Write off Loans			4,400,000	2,600,000	2,000,000
019102- A052	Grants Domestic			4,400,000	2,600,000	2,000,000
019102- A06	Transfers			250,000	200,000	200,000
019102- A061	Scholarship			250,000	200,000	200,000
019102- A13	Repairs and Maintenance			5,800,000	7,247,000	4,500,000
019102- A130	Transport			3,000,000	2,000,000	3,000,000
019102- A131	Machinery and Equipment			500,000	1,047,000	500,000
019102- A132	Furniture and Fixture			300,000	300,000	300,000
019102- A137	Computer Equipment			2,000,000	3,900,000	700,000
Total-	INTEGRATED BORDER MANAGEMENT SYSTEM			428,733,000	461,700,000	453,121,000

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID9976 NATIONAL RESPONSE CENTER FOR CYBER CRIMES NR3C					
019102- A01	Employees Related Expenses		599,900,000	668,017,000	599,900,000
019102- A011	Pay	732 732	163,002,000	163,002,000	163,002,000
019102- A011-1	Pay of Officers	(250) (250)	(72,786,000)	(72,786,000)	(72,786,000)
019102- A011-2	Pay of Other Staff	(482) (482)	(90,216,000)	(90,216,000)	(90,216,000)
019102- A012	Allowances		436,898,000	505,015,000	436,898,000
019102- A012-1	Regular Allowances		(418,398,000)	(483,515,000)	(418,398,000)
019102- A012-2	Other Allowances (Excluding TA)		(18,500,000)	(21,500,000)	(18,500,000)
019102- A03	Operating Expenses		61,650,000	63,778,000	61,650,000
019102- A031	Fees		2,500,000	2,500,000	2,500,000
019102- A032	Communications		2,300,000	2,300,000	2,300,000
019102- A033	Utilities		6,000,000	6,000,000	6,000,000
019102- A034	Occupancy Costs		31,000,000	31,000,000	31,000,000
019102- A038	Travel & Transportation		13,200,000	14,108,000	13,200,000
019102- A039	General		6,650,000	7,870,000	6,650,000
019102- A05	Grants, Subsidies and Write off Loans		7,500,000	500,000	7,500,000
019102- A052	Grants Domestic		7,500,000	500,000	7,500,000
019102- A06	Transfers			10,000	
019102- A061	Scholarship			10,000	
019102- A13	Repairs and Maintenance		3,950,000	6,412,000	3,950,000
019102- A130	Transport		3,000,000	3,000,000	3,000,000
019102- A131	Machinery and Equipment		500,000	2,100,000	500,000
019102- A132	Furniture and Fixture		200,000	500,000	200,000
019102- A133	Buildings and Structure		50,000	412,000	50,000
019102- A137	Computer Equipment		200,000	400,000	200,000
Total-	NATIONAL RESPONSE CENTER FOR CYBER CRIMES NR3C		673,000,000	738,717,000	673,000,000
019102	Total-	Administrative Research	1,101,733,000	1,200,417,000	1,126,121,000
0191	Total-	Gen Public Service Not Elsewhere Defined	1,101,733,000	1,200,417,000	1,126,121,000
019	Total-	General Public Service Not Elsewhere Defined	1,101,733,000	1,200,417,000	1,126,121,000
01	Total-	General Public Service	1,101,733,000	1,200,417,000	1,126,121,000
03	Public Order And Safety Affairs:				

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

032	Police:				
0321	Police:				
032101	Federal Police :				
IB5001	DY DIRECTOR FIA RAWALPINDI				
032101- A03	Operating Expenses		2,080,000	2,080,000	2,080,000
032101- A032	Communications		105,000	105,000	105,000
032101- A033	Utilities		400,000	400,000	400,000
032101- A034	Occupancy Costs		850,000	850,000	850,000
032101- A038	Travel & Transportation		500,000	500,000	500,000
032101- A039	General		225,000	225,000	225,000
032101- A13	Repairs and Maintenance		250,000	250,000	250,000
032101- A130	Transport		150,000	150,000	150,000
032101- A131	Machinery and Equipment		100,000	100,000	100,000
Total- DY DIRECTOR FIA RAWALPINDI			2,330,000	2,330,000	2,330,000
ID1473	DIRECTOR GENERAL FIA HQ ISLAMABAD				
032101- A01	Employees Related Expenses		1,277,978,000	1,381,578,000	1,400,000,000
032101- A011	Pay	846 828	363,425,000	363,425,000	377,800,000
032101- A011-1	Pay of Officers	(232) (219)	(174,823,000)	(174,823,000)	(187,000,000)
032101- A011-2	Pay of Other Staff	(614) (609)	(188,602,000)	(188,602,000)	(190,800,000)
032101- A012	Allowances		914,553,000	1,018,153,000	1,022,200,000
032101- A012-1	Regular Allowances		(871,383,000)	(971,983,000)	(977,000,000)
032101- A012-2	Other Allowances (Excluding TA)		(43,170,000)	(46,170,000)	(45,200,000)
032101- A03	Operating Expenses		368,629,000	356,042,000	419,160,000
032101- A031	Fees		4,000,000	3,400,000	3,000,000
032101- A032	Communications		7,700,000	9,454,000	9,500,000
032101- A033	Utilities		35,500,000	39,828,000	43,500,000
032101- A034	Occupancy Costs		23,500,000	15,997,000	57,500,000
032101- A036	Motor Vehicles		1,500,000	1,203,000	1,000,000
032101- A038	Travel & Transportation		80,229,000	86,644,000	88,910,000
032101- A039	General		216,200,000	199,516,000	215,750,000
032101- A04	Employees Retirement Benefits		25,000,000	23,894,000	20,000,000
032101- A041	Pension		25,000,000	23,894,000	20,000,000
032101- A05	Grants, Subsidies and Write off Loans		16,700,000	13,100,000	11,950,000

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
032101- A052	Grants Domestic			16,700,000	13,100,000	11,950,000	
032101- A06	Transfers			2,700,000	6,418,000	2,700,000	
032101- A061	Scholarship			2,700,000	6,418,000	2,700,000	
032101- A13	Repairs and Maintenance			42,000,000	44,300,000	40,000,000	
032101- A130	Transport			20,000,000	20,000,000	20,000,000	
032101- A131	Machinery and Equipment			8,000,000	10,300,000	8,000,000	
032101- A132	Furniture and Fixture			4,000,000	4,000,000	4,000,000	
032101- A133	Buildings and Structure			7,000,000	7,000,000	5,000,000	
032101- A137	Computer Equipment			2,000,000	2,000,000	2,000,000	
032101- A138	General			1,000,000	1,000,000	1,000,000	
Total- DIRECTOR GENERAL FIA HQ ISLAMABAD				1,733,007,000	1,825,332,000	1,893,810,000	
ID1478 F I A RAWALPINDI ZONE RWP INTERIOR							
032101- A01	Employees Related Expenses			471,316,000	533,988,000	590,775,000	
032101- A011	Pay	665	664	167,446,000	168,191,000	175,945,000	
032101- A011-1	Pay of Officers	(91)	(90)	(52,737,000)	(53,482,000)	(43,715,000)	
032101- A011-2	Pay of Other Staff	(574)	(574)	(114,709,000)	(114,709,000)	(132,230,000)	
032101- A012	Allowances			303,870,000	365,797,000	414,830,000	
032101- A012-1	Regular Allowances			(285,870,000)	(345,797,000)	(391,330,000)	
032101- A012-2	Other Allowances (Excluding TA)			(18,000,000)	(20,000,000)	(23,500,000)	
032101- A03	Operating Expenses			40,530,000	42,030,000	43,975,000	
032101- A031	Fees			2,000,000	2,000,000	3,000,000	
032101- A032	Communications			1,710,000	1,710,000	1,700,000	
032101- A033	Utilities			3,700,000	3,700,000	5,200,000	
032101- A034	Occupancy Costs			14,000,000	12,500,000	15,000,000	
032101- A038	Travel & Transportation			14,550,000	17,550,000	15,050,000	
032101- A039	General			4,570,000	4,570,000	4,025,000	
032101- A04	Employees Retirement Benefits			3,300,000	3,406,000	5,500,000	
032101- A041	Pension			3,300,000	3,406,000	5,500,000	
032101- A05	Grants, Subsidies and Write off Loans			7,000,000	5,500,000	5,000,000	
032101- A052	Grants Domestic			7,000,000	5,500,000	5,000,000	
032101- A06	Transfers			200,000	200,000	150,000	
032101- A061	Scholarship			200,000	200,000	150,000	

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2023-2024	2024-2025
		2023-24	2024-25	Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

032101- A13	Repairs and Maintenance			3,650,000	3,650,000	3,650,000
032101- A130	Transport			3,000,000	3,000,000	3,000,000
032101- A131	Machinery and Equipment			300,000	300,000	300,000
032101- A132	Furniture and Fixture			200,000	200,000	200,000
032101- A137	Computer Equipment			150,000	150,000	150,000
Total- F I A RAWALPINDI ZONE RWP INTERIOR				525,996,000	588,774,000	649,050,000
032101	Total- Federal Police			2,261,333,000	2,416,436,000	2,545,190,000

032111 Training :
ID1477 FIA ACADEMY ISLAMABAD

032111- A01	Employees Related Expenses			55,318,000	62,170,000	68,869,000
032111- A011	Pay	80	80	18,500,000	18,500,000	25,253,000
032111- A011-1	Pay of Officers	(16)	(16)	(9,692,000)	(9,692,000)	(16,380,000)
032111- A011-2	Pay of Other Staff	(64)	(64)	(8,808,000)	(8,808,000)	(8,873,000)
032111- A012	Allowances			36,818,000	43,670,000	43,616,000
032111- A012-1	Regular Allowances			(33,818,000)	(40,670,000)	(39,316,000)
032111- A012-2	Other Allowances (Excluding TA)			(3,000,000)	(3,000,000)	(4,300,000)
032111- A03	Operating Expenses			38,912,000	38,998,000	40,200,000
032111- A032	Communications			200,000	135,000	200,000
032111- A033	Utilities			3,412,000	3,712,000	4,800,000
032111- A038	Travel & Transportation			2,000,000	2,595,000	2,200,000
032111- A039	General			33,300,000	32,556,000	33,000,000
032111- A04	Employees Retirement Benefits			980,000	874,000	900,000
032111- A041	Pension			980,000	874,000	900,000
032111- A05	Grants, Subsidies and Write off Loans				600,000	
032111- A052	Grants Domestic				600,000	
032111- A06	Transfers			100,000	320,000	100,000
032111- A061	Scholarship			100,000	320,000	100,000
032111- A13	Repairs and Maintenance			800,000	700,000	800,000
032111- A130	Transport			300,000	400,000	300,000
032111- A131	Machinery and Equipment			200,000	200,000	200,000
032111- A132	Furniture and Fixture			100,000	100,000	100,000
032111- A137	Computer Equipment			100,000		100,000

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

032111- A138	General			100,000		100,000
Total- FIA ACADEMY ISLAMABAD				96,110,000	103,662,000	110,869,000
032111	Total- Training			96,110,000	103,662,000	110,869,000
0321	Total- Police			2,357,443,000	2,520,098,000	2,656,059,000
032	Total- Police			2,357,443,000	2,520,098,000	2,656,059,000
033 Fire Protection:						
0331 Fire protection:						
033101 Administration :						
ID1480 DIRECTORATE GENERAL CIVIL DEFENCE ISLAMABAD						
033101- A01	Employees Related Expenses			38,548,000	40,182,000	56,793,000
033101- A011	Pay	46	46	20,615,000	19,440,000	32,571,000
033101- A011-1	Pay of Officers	(13)	(9)	(10,416,000)	(11,230,000)	(20,521,000)
033101- A011-2	Pay of Other Staff	(33)	(37)	(10,199,000)	(8,210,000)	(12,050,000)
033101- A012	Allowances			17,933,000	20,742,000	24,222,000
033101- A012-1	Regular Allowances			(15,813,000)	(18,196,000)	(20,302,000)
033101- A012-2	Other Allowances (Excluding TA)			(2,120,000)	(2,546,000)	(3,920,000)
033101- A03	Operating Expenses			26,184,000	28,932,000	37,563,000
033101- A032	Communications			740,000	790,000	1,160,000
033101- A033	Utilities			1,410,000	2,043,000	2,310,000
033101- A034	Occupancy Costs			5,444,000	5,770,000	6,644,000
033101- A038	Travel & Transportation			6,670,000	7,829,000	7,470,000
033101- A039	General			11,920,000	12,500,000	19,979,000
033101- A04	Employees Retirement Benefits			6,111,000	1,283,000	4,000,000
033101- A041	Pension			6,111,000	1,283,000	4,000,000
033101- A05	Grants, Subsidies and Write off Loans			8,030,000	2,663,000	10,030,000
033101- A052	Grants Domestic			8,030,000	2,663,000	10,030,000
033101- A06	Transfers			30,000	16,000	30,000
033101- A062	Technical Assistance			10,000	6,000	10,000
033101- A063	Entertainment & Gifts			10,000	5,000	10,000
033101- A064	Other Transfer Payments			10,000	5,000	10,000
033101- A09	Physical Assets			270,000	113,000	270,000
033101- A092	Computer Equipment			10,000	5,000	10,000
033101- A095	Purchase of Transport			10,000	4,000	10,000

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
033101- A096	Purchase of Plant and Machinery			200,000	86,000	200,000	
033101- A097	Purchase of Furniture and Fixture			50,000	18,000	50,000	
033101- A13	Repairs and Maintenance			1,500,000	1,727,000	2,130,000	
033101- A130	Transport			1,000,000	1,000,000	1,200,000	
033101- A131	Machinery and Equipment			100,000	100,000	230,000	
033101- A132	Furniture and Fixture			100,000	230,000	200,000	
033101- A133	Buildings and Structure			50,000	11,000	50,000	
033101- A137	Computer Equipment			250,000	386,000	450,000	
Total-	DIRECTORATE GENERAL CIVIL			80,673,000	74,916,000	110,816,000	
	DEFENCE ISLAMABAD						
033101	Total- Administration			80,673,000	74,916,000	110,816,000	
033103 Training :							
ID1479 NATIONAL INSTITUTE OF FIRE TECHNOLOGY ISLAMABAD							
033103- A01	Employees Related Expenses			22,532,000	31,972,000	35,083,000	
033103- A011	Pay	41	41	11,592,000	16,173,000	17,100,000	
033103- A011-1	Pay of Officers	(10)	(11)	(4,486,000)	(6,894,000)	(7,040,000)	
033103- A011-2	Pay of Other Staff	(31)	(30)	(7,106,000)	(9,279,000)	(10,060,000)	
033103- A012	Allowances			10,940,000	15,799,000	17,983,000	
033103- A012-1	Regular Allowances			(9,510,000)	(14,249,000)	(16,063,000)	
033103- A012-2	Other Allowances (Excluding TA)			(1,430,000)	(1,550,000)	(1,920,000)	
033103- A03	Operating Expenses			5,640,000	6,563,000	8,320,000	
033103- A032	Communications			190,000	215,000	620,000	
033103- A033	Utilities			870,000	1,307,000	1,570,000	
033103- A034	Occupancy Costs			2,810,000	2,810,000	4,010,000	
033103- A038	Travel & Transportation			840,000	1,495,000	1,090,000	
033103- A039	General			930,000	736,000	1,030,000	
033103- A04	Employees Retirement Benefits			1,160,000	1,694,000	1,770,000	
033103- A041	Pension			1,160,000	1,694,000	1,770,000	
033103- A05	Grants, Subsidies and Write off Loans			40,000	420,000	1,030,000	
033103- A052	Grants Domestic			40,000	420,000	1,030,000	
033103- A06	Transfers			10,000		10,000	
033103- A063	Entertainment & Gifts			10,000		10,000	
033103- A09	Physical Assets			120,000		310,000	

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
033103- A092	Computer Equipment			10,000		100,000	
033103- A095	Purchase of Transport			10,000		10,000	
033103- A096	Purchase of Plant and Machinery			50,000		100,000	
033103- A097	Purchase of Furniture and Fixture			50,000		100,000	
033103- A13	Repairs and Maintenance			410,000	459,000	1,110,000	
033103- A130	Transport			200,000	200,000	400,000	
033103- A131	Machinery and Equipment			50,000	120,000	200,000	
033103- A132	Furniture and Fixture			50,000	50,000	200,000	
033103- A133	Buildings and Structure			10,000	5,000	10,000	
033103- A137	Computer Equipment			100,000	84,000	300,000	
Total-	NATIONAL INSTITUTE OF FIRE TECHNOLOGY ISLAMABAD			29,912,000	41,108,000	47,633,000	
ID1481 CIVIL DEFENCE TRAINING SCHOOL (AJ&K) MUZAFFARABAD							
033103- A01	Employees Related Expenses			7,482,000	8,998,000	13,992,000	
033103- A011	Pay	13	13	3,532,000	4,292,000	4,945,000	
033103- A011-1	Pay of Officers	(2)	(2)	(966,000)	(665,000)	(920,000)	
033103- A011-2	Pay of Other Staff	(11)	(11)	(2,566,000)	(3,627,000)	(4,025,000)	
033103- A012	Allowances			3,950,000	4,706,000	9,047,000	
033103- A012-1	Regular Allowances			(3,510,000)	(4,266,000)	(4,507,000)	
033103- A012-2	Other Allowances (Excluding TA)			(440,000)	(440,000)	(4,540,000)	
033103- A03	Operating Expenses			3,559,000	3,680,000	5,254,000	
033103- A032	Communications			85,000	81,000	180,000	
033103- A033	Utilities			330,000	326,000	530,000	
033103- A034	Occupancy Costs			2,284,000	2,284,000	3,284,000	
033103- A038	Travel & Transportation			570,000	542,000	720,000	
033103- A039	General			290,000	447,000	540,000	
033103- A04	Employees Retirement Benefits			320,000	181,000	510,000	
033103- A041	Pension			320,000	181,000	510,000	
033103- A05	Grants, Subsidies and Write off Loans			40,000	24,000	40,000	
033103- A052	Grants Domestic			40,000	24,000	40,000	
033103- A06	Transfers			10,000	10,000	10,000	
033103- A063	Entertainment & Gifts			10,000	10,000	10,000	
033103- A09	Physical Assets			40,000	40,000	310,000	

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2023-2024	2024-2025
		2023-24	2024-25	Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

033103- A092	Computer Equipment			10,000	10,000	100,000
033103- A095	Purchase of Transport			10,000	10,000	10,000
033103- A096	Purchase of Plant and Machinery			10,000	10,000	100,000
033103- A097	Purchase of Furniture and Fixture			10,000	10,000	100,000
033103- A13	Repairs and Maintenance			746,000	641,000	910,000
033103- A130	Transport			200,000	192,000	300,000
033103- A131	Machinery and Equipment			200,000	170,000	200,000
033103- A132	Furniture and Fixture			150,000	108,000	200,000
033103- A133	Buildings and Structure			10,000	10,000	10,000
033103- A137	Computer Equipment			186,000	161,000	200,000
Total- CIVIL DEFENCE TRAINING SCHOOL (AJ&K) MUZAFFARABAD				12,197,000	13,574,000	21,026,000
033103	Total- Training			42,109,000	54,682,000	68,659,000
0331	Total- Fire protection			122,782,000	129,598,000	179,475,000
033	Total- Fire Protection			122,782,000	129,598,000	179,475,000

035 R & D Public Order And Safety:

0351 R & D Public order and safety:

035101 R & D PUBLIC ORDER AND SAFETY :

IB1039 NATIONAL POLICE BUREAU ISLAMABAD RESEARCH & DEVELOPMENT

035101- A01	Employees Related Expenses			51,000,000	56,000,000	51,000,000
035101- A011	Pay	87	87	29,810,000	27,181,000	21,090,000
035101- A011-1	Pay of Officers	(20)	(20)	(18,884,000)	(17,147,000)	(10,740,000)
035101- A011-2	Pay of Other Staff	(67)	(67)	(10,926,000)	(10,034,000)	(10,350,000)
035101- A012	Allowances			21,190,000	28,819,000	29,910,000
035101- A012-1	Regular Allowances			(18,040,000)	(25,669,000)	(26,250,000)
035101- A012-2	Other Allowances (Excluding TA)			(3,150,000)	(3,150,000)	(3,660,000)
035101- A03	Operating Expenses			5,820,000	5,820,000	14,148,000
035101- A032	Communications			350,000	350,000	1,868,000
035101- A033	Utilities			2,550,000	2,550,000	4,100,000
035101- A034	Occupancy Costs			2,000,000	1,975,000	4,000,000
035101- A038	Travel & Transportation			500,000	405,000	3,050,000
035101- A039	General			420,000	540,000	1,130,000
035101- A04	Employees Retirement Benefits			280,000	280,000	4,520,000

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2023-2024	2024-2025
		2023-24	2024-25	Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

035101- A041	Pension			280,000	280,000	4,520,000
035101- A05	Grants, Subsidies and Write off Loans			2,600,000	2,600,000	30,000
035101- A052	Grants Domestic			2,600,000	2,600,000	30,000
035101- A06	Transfers			200,000	200,000	200,000
035101- A061	Scholarship			200,000	200,000	200,000
035101- A09	Physical Assets					50,000
035101- A092	Computer Equipment					30,000
035101- A096	Purchase of Plant and Machinery					10,000
035101- A097	Purchase of Furniture and Fixture					10,000
035101- A13	Repairs and Maintenance			100,000	100,000	260,000
035101- A130	Transport			100,000	100,000	110,000
035101- A131	Machinery and Equipment					50,000
035101- A132	Furniture and Fixture					50,000
035101- A137	Computer Equipment					50,000
Total-	NATIONAL POLICE BUREAU ISLAMABAD RESEARCH & DEVELOPMENT			60,000,000	65,000,000	70,208,000
035101	Total- R & D PUBLIC ORDER AND SAFETY			60,000,000	65,000,000	70,208,000
0351	Total- R & D Public order and safety			60,000,000	65,000,000	70,208,000
035	Total- R & D Public Order And Safety			60,000,000	65,000,000	70,208,000

036 Administration Of Public Order:

0361 Administration:

036101 Secretariat :

IB1041 COMMISSION OF INQUIRY OF ENFORCED DISAPPEARANCES COMMISSION OF INQUIRE

036101- A01	Employees Related Expenses			21,025,000	58,901,000	75,518,000
036101- A011	Pay	48	48	21,025,000	58,901,000	72,518,000
036101- A011-1	Pay of Officers	(11)	(11)	(13,734,000)	(37,924,000)	(51,230,000)
036101- A011-2	Pay of Other Staff	(37)	(37)	(7,291,000)	(20,977,000)	(21,288,000)
036101- A012	Allowances					3,000,000
036101- A012-2	Other Allowances (Excluding TA)					(3,000,000)
036101- A03	Operating Expenses			7,675,000	7,736,000	9,932,000
036101- A032	Communications			520,000	527,000	900,000
036101- A033	Utilities			1,200,000	1,020,000	1,100,000

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24 2024-25	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A038	Travel & Transportation		4,895,000	4,954,000	6,272,000
036101- A039	General		1,060,000	1,235,000	1,660,000
036101- A09	Physical Assets		300,000	256,000	
036101- A092	Computer Equipment		300,000	256,000	
036101- A13	Repairs and Maintenance		1,000,000	983,000	1,250,000
036101- A130	Transport		600,000	600,000	700,000
036101- A131	Machinery and Equipment		200,000	179,000	200,000
036101- A132	Furniture and Fixture		100,000	85,000	100,000
036101- A137	Computer Equipment		100,000	119,000	250,000
Total-	COMMISSION OF INQUIRY OF ENFORCED DISAPPEARANCES COMMISSION OF INQUIRE		30,000,000	67,876,000	86,700,000
IB5149 FINANCE AND ACCOUNT WING MOI-II					
036101- A03	Operating Expenses		40,434,000		196,174,000
036101- A034	Occupancy Costs		40,434,000		196,174,000
036101- A13	Repairs and Maintenance		2,128,000		3,826,000
036101- A131	Machinery and Equipment		1,000,000		2,128,000
036101- A137	Computer Equipment		1,128,000		1,698,000
Total-	FINANCE AND ACCOUNT WING MOI-II		42,562,000		200,000,000
IB9263 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (OTHER EXPENDITURE OF INTERIOR DIVISION)					
036101- A01	Employees Related Expenses		848,044,000	109,278,000	985,905,000
036101- A012	Allowances		848,044,000	109,278,000	985,905,000
036101- A012-1	Regular Allowances		(848,044,000)	(109,278,000)	(985,905,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (OTHER EXPENDITURE OF INTERIOR DIVISION)		848,044,000	109,278,000	985,905,000
ID1405 REFUGEES SECURITY PRISONERS AND DETENUS					
036101- A03	Operating Expenses		100,000	15,100,000	100,000
036101- A039	General		100,000	15,100,000	100,000
Total-	REFUGEES SECURITY PRISONERS AND DETENUS		100,000	15,100,000	100,000
ID1412 INTERIOR DIVISION					
036101- A03	Operating Expenses		5,000,000	24,000,000	5,000,000
036101- A039	General		5,000,000	24,000,000	5,000,000

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION			DEMANDS FOR GRANTS	
No of Posts		2023-2024	2023-2024	2024-2025
2023-24	2024-25	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

036101- A05	Grants, Subsidies and Write off Loans	594,900,000	416,456,000	294,900,000
036101- A052	Grants Domestic	594,900,000	416,456,000	294,900,000
036101- A06	Transfers		81,500,000	
036101- A064	Other Transfer Payments		81,500,000	
Total- INTERIOR DIVISION		599,900,000	521,956,000	299,900,000
036101	Total- Secretariat	1,520,606,000	714,210,000	1,572,605,000
0361	Total- Administration	1,520,606,000	714,210,000	1,572,605,000
036	Total- Administration Of Public Order	1,520,606,000	714,210,000	1,572,605,000
03	Total- Public Order And Safety Affairs	4,060,831,000	3,428,906,000	4,478,347,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		5,162,564,000	4,629,323,000	5,604,468,000

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024
		2023-24 2024-25	Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01	General Public Service:			
019	General Public Service Not Elsewhere Defined:			
0191	Gen Public Service Not Elsewhere Defined:			
019102	Administrative Research :			
LO7780 CCW- LAHORE ZONE				
019102- A03	Operating Expenses	4,300,000	4,300,000	
019102- A032	Communications	200,000	200,000	
019102- A033	Utilities	900,000	900,000	
019102- A038	Travel & Transportation	2,000,000	2,000,000	
019102- A039	General	1,200,000	1,200,000	
019102- A13	Repairs and Maintenance	700,000	700,000	
019102- A130	Transport	500,000	500,000	
019102- A131	Machinery and Equipment	100,000	100,000	
019102- A137	Computer Equipment	100,000	100,000	
Total- CCW- LAHORE ZONE		5,000,000	5,000,000	
019102	Total- Administrative Research	5,000,000	5,000,000	
0191	Total- Gen Public Service Not Elsewhere Defined	5,000,000	5,000,000	
019	Total- General Public Service Not Elsewhere Defined	5,000,000	5,000,000	
01	Total- General Public Service	5,000,000	5,000,000	
03	Public Order And Safety Affairs:			
032	Police:			
0321	Police:			
032101	Federal Police :			
BR0098 DY DIRECTOR FIA BAHAWALPUR				
032101- A03	Operating Expenses	2,599,000	2,599,000	3,080,000
032101- A032	Communications	185,000	185,000	225,000
032101- A033	Utilities	230,000	230,000	230,000
032101- A034	Occupancy Costs	1,000,000	1,000,000	1,275,000
032101- A038	Travel & Transportation	775,000	775,000	850,000
032101- A039	General	409,000	409,000	500,000
032101- A06	Transfers	25,000	25,000	

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24 2024-25	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
032101- A061	Scholarship		25,000	25,000	
032101- A13	Repairs and Maintenance		500,000	500,000	500,000
032101- A130	Transport		350,000	350,000	350,000
032101- A131	Machinery and Equipment		100,000	100,000	100,000
032101- A137	Computer Equipment		50,000	50,000	50,000
Total- DY DIRECTOR FIA BAHAWALPUR			3,124,000	3,124,000	3,580,000
DG7780 FIA COMPOSITE CIRCLE DERA GHAZI KHAN					
032101- A03	Operating Expenses		2,805,000	2,805,000	3,295,000
032101- A032	Communications		170,000	170,000	180,000
032101- A033	Utilities		260,000	260,000	260,000
032101- A034	Occupancy Costs		1,200,000	1,200,000	1,680,000
032101- A038	Travel & Transportation		755,000	755,000	775,000
032101- A039	General		420,000	420,000	400,000
032101- A13	Repairs and Maintenance		500,000	500,000	500,000
032101- A130	Transport		300,000	300,000	300,000
032101- A131	Machinery and Equipment		100,000	100,000	100,000
032101- A132	Furniture and Fixture		50,000	50,000	50,000
032101- A137	Computer Equipment		50,000	50,000	50,000
Total- FIA COMPOSITE CIRCLE DERA GHAZI KHAN			3,305,000	3,305,000	3,795,000
FD0105 FIA FIASALABAD					
032101- A03	Operating Expenses		3,040,000	3,315,000	3,300,000
032101- A032	Communications		220,000	150,000	200,000
032101- A033	Utilities		1,075,000	1,420,000	1,375,000
032101- A038	Travel & Transportation		1,250,000	1,250,000	1,250,000
032101- A039	General		495,000	495,000	475,000
032101- A13	Repairs and Maintenance		450,000	175,000	405,000
032101- A130	Transport		300,000	25,000	250,000
032101- A131	Machinery and Equipment		50,000	50,000	75,000
032101- A132	Furniture and Fixture		50,000	50,000	50,000
032101- A137	Computer Equipment		50,000	50,000	30,000
Total- FIA FIASALABAD			3,490,000	3,490,000	3,705,000

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION			DEMANDS FOR GRANTS	
No of Posts		2023-2024	2023-2024	2024-2025
2023-24	2024-25	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

GA0064 FIA GUJRANWALA					
032101- A03	Operating Expenses		4,146,000	4,146,000	4,708,000
032101- A032	Communications		190,000	190,000	125,000
032101- A033	Utilities		481,000	481,000	1,200,000
032101- A034	Occupancy Costs		1,030,000	1,030,000	1,343,000
032101- A038	Travel & Transportation		1,900,000	1,900,000	1,500,000
032101- A039	General		545,000	545,000	540,000
032101- A13	Repairs and Maintenance		500,000	500,000	500,000
032101- A130	Transport		400,000	400,000	400,000
032101- A131	Machinery and Equipment		50,000	50,000	50,000
032101- A132	Furniture and Fixture		50,000	50,000	50,000
Total- FIA GUJRANWALA			4,646,000	4,646,000	5,208,000
GA0204 FIA GUJRANWALA ZONE GUJRANWALA					
032101- A01	Employees Related Expenses				189,427,000
032101- A011	Pay	304			57,907,000
032101- A011-1	Pay of Officers	(38)			(21,339,000)
032101- A011-2	Pay of Other Staff	(266)			(36,568,000)
032101- A012	Allowances				131,520,000
032101- A012-1	Regular Allowances				(121,520,000)
032101- A012-2	Other Allowances (Excluding TA)				(10,000,000)
032101- A03	Operating Expenses			2,801,000	17,200,000
032101- A032	Communications				800,000
032101- A033	Utilities				6,350,000
032101- A034	Occupancy Costs			2,801,000	3,360,000
032101- A038	Travel & Transportation				5,100,000
032101- A039	General				1,590,000
032101- A04	Employees Retirement Benefits				1,000,000
032101- A041	Pension				1,000,000
032101- A06	Transfers				100,000
032101- A061	Scholarship				100,000
032101- A13	Repairs and Maintenance				1,700,000
032101- A130	Transport				1,000,000
032101- A131	Machinery and Equipment				300,000
032101- A132	Furniture and Fixture				200,000

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2023-2024	2023-2024
				2023-24	2024-25	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
032101- A137	Computer Equipment					200,000
Total- FIA GUJRANWALA ZONE					2,801,000	209,427,000
GUJRANWALA						
GT0073 DY DIRECTOR FIA GUJRAT						
032101- A03	Operating Expenses			2,060,000	2,060,000	2,020,000
032101- A032	Communications			110,000	110,000	75,000
032101- A033	Utilities			200,000	200,000	200,000
032101- A034	Occupancy Costs			700,000	700,000	720,000
032101- A038	Travel & Transportation			775,000	775,000	750,000
032101- A039	General			275,000	275,000	275,000
032101- A06	Transfers			20,000	20,000	
032101- A061	Scholarship			20,000	20,000	
032101- A13	Repairs and Maintenance			440,000	440,000	500,000
032101- A130	Transport			350,000	350,000	350,000
032101- A131	Machinery and Equipment			50,000	50,000	50,000
032101- A132	Furniture and Fixture					50,000
032101- A137	Computer Equipment			40,000	40,000	50,000
Total- DY DIRECTOR FIA GUJRAT				2,520,000	2,520,000	2,520,000
LO0186 DIRECTOR FIA LAHORE ZONE (PUNJAB CIRCLE)						
032101- A01	Employees Related Expenses			1,041,314,000	1,154,967,000	1,099,880,000
032101- A011	Pay	1114	818	364,602,000	364,602,000	351,438,000
032101- A011-1	Pay of Officers	(154)	(124)	(135,714,000)	(135,714,000)	(115,550,000)
032101- A011-2	Pay of Other Staff	(960)	(694)	(228,888,000)	(228,888,000)	(235,888,000)
032101- A012	Allowances			676,712,000	790,365,000	748,442,000
032101- A012-1	Regular Allowances			(647,092,000)	(760,745,000)	(722,942,000)
032101- A012-2	Other Allowances (Excluding TA)			(29,620,000)	(29,620,000)	(25,500,000)
032101- A03	Operating Expenses			37,550,000	38,325,000	39,850,000
032101- A032	Communications			1,850,000	1,850,000	1,750,000
032101- A033	Utilities			4,750,000	6,295,000	7,300,000
032101- A034	Occupancy Costs			3,050,000	3,050,000	4,050,000
032101- A038	Travel & Transportation			20,850,000	19,950,000	20,050,000
032101- A039	General			7,050,000	7,180,000	6,700,000
032101- A04	Employees Retirement Benefits			4,500,000	7,075,000	7,000,000

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
032101- A041	Pension			4,500,000	7,075,000	7,000,000	
032101- A05	Grants, Subsidies and Write off Loans			12,800,000	12,550,000	8,800,000	
032101- A052	Grants Domestic			12,800,000	12,550,000	8,800,000	
032101- A06	Transfers			1,000,000	1,300,000	700,000	
032101- A061	Scholarship			1,000,000	1,300,000	700,000	
032101- A13	Repairs and Maintenance			6,150,000	5,750,000	5,650,000	
032101- A130	Transport			4,000,000	3,700,000	3,500,000	
032101- A131	Machinery and Equipment			500,000	500,000	500,000	
032101- A132	Furniture and Fixture			250,000	250,000	250,000	
032101- A133	Buildings and Structure			1,000,000	1,000,000	1,000,000	
032101- A137	Computer Equipment			300,000	300,000	300,000	
032101- A138	General			100,000		100,000	
Total-	DIRECTOR FIA LAHORE ZONE (PUNJAB CIRCLE)			1,103,314,000	1,219,967,000	1,161,880,000	
LO9643 FIA LAHORE ZONE-II							
032101- A01	Employees Related Expenses			182,349,000	262,601,000	328,983,000	
032101- A011	Pay	387	387	63,289,000	96,677,000	93,666,000	
032101- A011-1	Pay of Officers	(63)	(63)	(23,089,000)	(23,089,000)	(40,180,000)	
032101- A011-2	Pay of Other Staff	(324)	(324)	(40,200,000)	(73,588,000)	(53,486,000)	
032101- A012	Allowances			119,060,000	165,924,000	235,317,000	
032101- A012-1	Regular Allowances			(110,560,000)	(157,424,000)	(226,317,000)	
032101- A012-2	Other Allowances (Excluding TA)			(8,500,000)	(8,500,000)	(9,000,000)	
032101- A03	Operating Expenses			11,920,000	15,801,000	13,478,000	
032101- A032	Communications			335,000	293,000	385,000	
032101- A033	Utilities			1,300,000	1,478,000	1,800,000	
032101- A034	Occupancy Costs			2,000,000	2,000,000	2,393,000	
032101- A038	Travel & Transportation			6,000,000	9,555,000	6,700,000	
032101- A039	General			2,285,000	2,475,000	2,200,000	
032101- A04	Employees Retirement Benefits			4,100,000	330,000	2,600,000	
032101- A041	Pension			4,100,000	330,000	2,600,000	
032101- A05	Grants, Subsidies and Write off Loans			4,400,000	4,400,000	4,400,000	
032101- A052	Grants Domestic			4,400,000	4,400,000	4,400,000	
032101- A06	Transfers			200,000	200,000	200,000	

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
032101- A061	Scholarship			200,000	200,000	200,000	
032101- A13	Repairs and Maintenance			2,400,000	2,290,000	2,400,000	
032101- A130	Transport			2,000,000	1,890,000	2,000,000	
032101- A131	Machinery and Equipment			150,000	150,000	150,000	
032101- A132	Furniture and Fixture			150,000	150,000	150,000	
032101- A137	Computer Equipment			100,000	100,000	100,000	
Total- FIA LAHORE ZONE-II				205,369,000	285,622,000	352,061,000	
MN0065 DEPUTY DIRECTOR F I A MULTAN							
032101- A03	Operating Expenses			3,159,000	4,224,000	2,370,000	
032101- A032	Communications			325,000	325,000	260,000	
032101- A033	Utilities			834,000	1,899,000	30,000	
032101- A038	Travel & Transportation			1,575,000	1,575,000	1,580,000	
032101- A039	General			425,000	425,000	500,000	
032101- A13	Repairs and Maintenance			500,000	500,000	500,000	
032101- A130	Transport			400,000	400,000	400,000	
032101- A131	Machinery and Equipment			50,000	50,000	50,000	
032101- A132	Furniture and Fixture			50,000	50,000	50,000	
Total- DEPUTY DIRECTOR F I A MULTAN				3,659,000	4,724,000	2,870,000	
MN6666 FIA MULTAN ZONE MULTAN							
032101- A01	Employees Related Expenses			173,419,000	186,190,000	312,982,000	
032101- A011	Pay	377	377	58,039,000	58,039,000	85,500,000	
032101- A011-1	Pay of Officers	(61)	(61)	(21,339,000)	(21,339,000)	(29,300,000)	
032101- A011-2	Pay of Other Staff	(316)	(316)	(36,700,000)	(36,700,000)	(56,200,000)	
032101- A012	Allowances			115,380,000	128,151,000	227,482,000	
032101- A012-1	Regular Allowances			(108,810,000)	(121,581,000)	(215,920,000)	
032101- A012-2	Other Allowances (Excluding TA)			(6,570,000)	(6,570,000)	(11,562,000)	
032101- A03	Operating Expenses			9,375,000	8,310,000	9,425,000	
032101- A032	Communications			350,000	350,000	350,000	
032101- A033	Utilities			1,700,000	1,175,000	2,200,000	
032101- A038	Travel & Transportation			5,000,000	4,460,000	4,700,000	
032101- A039	General			2,325,000	2,325,000	2,175,000	
032101- A04	Employees Retirement Benefits			1,500,000	1,500,000	1,300,000	
032101- A041	Pension			1,500,000	1,500,000	1,300,000	

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION			DEMANDS FOR GRANTS			
			No of Posts	2023-2024	2023-2024	2024-2025
			2023-24	2024-25	Budget	Budget
					Estimate	Estimate
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
032101- A05	Grants, Subsidies and Write off Loans			3,200,000	3,200,000	2,700,000
032101- A052	Grants Domestic			3,200,000	3,200,000	2,700,000
032101- A06	Transfers			100,000	100,000	100,000
032101- A061	Scholarship			100,000	100,000	100,000
032101- A13	Repairs and Maintenance			3,800,000	3,800,000	3,400,000
032101- A130	Transport			2,000,000	2,000,000	2,000,000
032101- A131	Machinery and Equipment			300,000	300,000	300,000
032101- A132	Furniture and Fixture			200,000	200,000	200,000
032101- A133	Buildings and Structure			1,000,000	1,000,000	700,000
032101- A137	Computer Equipment			300,000	300,000	200,000
Total- FIA MULTAN ZONE MULTAN				191,394,000	203,100,000	329,907,000
SG0162 DY DIRECTOR FIA SARGODHA						
032101- A03	Operating Expenses			2,660,000	2,722,000	3,400,000
032101- A032	Communications			175,000	175,000	125,000
032101- A033	Utilities			60,000	167,000	600,000
032101- A034	Occupancy Costs			1,200,000	1,200,000	1,500,000
032101- A038	Travel & Transportation			875,000	875,000	875,000
032101- A039	General			350,000	305,000	300,000
032101- A06	Transfers			20,000	13,000	
032101- A061	Scholarship			20,000	13,000	
032101- A13	Repairs and Maintenance			408,000	353,000	400,000
032101- A130	Transport			308,000	273,000	300,000
032101- A131	Machinery and Equipment			50,000	40,000	50,000
032101- A132	Furniture and Fixture			50,000	40,000	50,000
Total- DY DIRECTOR FIA SARGODHA				3,088,000	3,088,000	3,800,000
032101	Total-	Federal Police		1,523,909,000	1,736,387,000	2,078,753,000
0321	Total-	Police		1,523,909,000	1,736,387,000	2,078,753,000
032	Total-	Police		1,523,909,000	1,736,387,000	2,078,753,000
033	Fire Protection:					
0331	Fire protection:					
033102	Operations :					
LO0189 BOMB DISPOSAL UNIT LAHORE						
033102- A01	Employees Related Expenses			16,359,000	22,398,000	25,490,000

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
033102- A011	Pay	31	31	8,651,000	11,179,000	12,280,000
033102- A011-1	Pay of Officers	(6)	(7)	(2,466,000)	(4,002,000)	(4,220,000)
033102- A011-2	Pay of Other Staff	(25)	(24)	(6,185,000)	(7,177,000)	(8,060,000)
033102- A012	Allowances			7,708,000	11,219,000	13,210,000
033102- A012-1	Regular Allowances			(6,728,000)	(10,149,000)	(11,680,000)
033102- A012-2	Other Allowances (Excluding TA)			(980,000)	(1,070,000)	(1,530,000)
033102- A03	Operating Expenses			3,250,000	3,417,000	4,850,000
033102- A032	Communications			160,000	160,000	310,000
033102- A033	Utilities			640,000	796,000	1,110,000
033102- A034	Occupancy Costs			1,360,000	1,410,000	2,010,000
033102- A038	Travel & Transportation			640,000	627,000	830,000
033102- A039	General			450,000	424,000	590,000
033102- A04	Employees Retirement Benefits			950,000	900,000	410,000
033102- A041	Pension			950,000	900,000	410,000
033102- A05	Grants, Subsidies and Write off Loans			40,000	40,000	5,120,000
033102- A052	Grants Domestic			40,000	40,000	5,120,000
033102- A06	Transfers			20,000	10,000	20,000
033102- A062	Technical Assistance			10,000	5,000	10,000
033102- A063	Entertainment & Gifts			10,000	5,000	10,000
033102- A09	Physical Assets			120,000	48,000	400,000
033102- A092	Computer Equipment			10,000	5,000	100,000
033102- A095	Purchase of Transport			10,000	5,000	100,000
033102- A096	Purchase of Plant and Machinery			50,000	19,000	100,000
033102- A097	Purchase of Furniture and Fixture			50,000	19,000	100,000
033102- A13	Repairs and Maintenance			644,000	478,000	980,000
033102- A130	Transport			220,000	220,000	320,000
033102- A131	Machinery and Equipment			150,000	100,000	200,000
033102- A132	Furniture and Fixture			150,000	100,000	200,000
033102- A133	Buildings and Structure			10,000	4,000	10,000
033102- A137	Computer Equipment			114,000	54,000	250,000
Total-	BOMB DISPOSAL UNIT LAHORE			21,383,000	27,291,000	37,270,000
033102	Total- Operations			21,383,000	27,291,000	37,270,000

033103 Training :

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
FD0158 CIVIL DEFENCE TRAINING SCHOOL FAISALABAD							
033103- A01	Employees Related Expenses			20,217,000	27,636,000	26,936,000	
033103- A011	Pay	47	47	9,732,000	12,854,000	11,986,000	
033103- A011-1	Pay of Officers	(6)	(7)	(2,366,000)	(3,880,000)	(2,366,000)	
033103- A011-2	Pay of Other Staff	(41)	(40)	(7,366,000)	(8,974,000)	(9,620,000)	
033103- A012	Allowances			10,485,000	14,782,000	14,950,000	
033103- A012-1	Regular Allowances			(9,505,000)	(13,662,000)	(13,710,000)	
033103- A012-2	Other Allowances (Excluding TA)			(980,000)	(1,120,000)	(1,240,000)	
033103- A03	Operating Expenses			5,350,000	5,660,000	6,830,000	
033103- A032	Communications			180,000	180,000	310,000	
033103- A033	Utilities			570,000	560,000	770,000	
033103- A034	Occupancy Costs			2,810,000	2,810,000	3,810,000	
033103- A038	Travel & Transportation			890,000	1,141,000	990,000	
033103- A039	General			900,000	969,000	950,000	
033103- A04	Employees Retirement Benefits			1,320,000	4,000	1,320,000	
033103- A041	Pension			1,320,000	4,000	1,320,000	
033103- A05	Grants, Subsidies and Write off Loans			40,000		40,000	
033103- A052	Grants Domestic			40,000		40,000	
033103- A06	Transfers			10,000	5,000	10,000	
033103- A063	Entertainment & Gifts			10,000	5,000	10,000	
033103- A09	Physical Assets			40,000	20,000	310,000	
033103- A092	Computer Equipment			10,000	5,000	100,000	
033103- A095	Purchase of Transport			10,000	5,000	10,000	
033103- A096	Purchase of Plant and Machinery			10,000	5,000	100,000	
033103- A097	Purchase of Furniture and Fixture			10,000	5,000	100,000	
033103- A13	Repairs and Maintenance			660,000	804,000	910,000	
033103- A130	Transport			200,000	200,000	300,000	
033103- A131	Machinery and Equipment			150,000	150,000	200,000	
033103- A132	Furniture and Fixture			150,000	300,000	200,000	
033103- A133	Buildings and Structure			10,000	4,000	10,000	
033103- A137	Computer Equipment			150,000	150,000	200,000	
Total-	CIVIL DEFENCE TRAINING SCHOOL FAISALABAD			27,637,000	34,129,000	36,356,000	

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO0187 CIVIL DEFENCE ACADEMY LAHORE						
033103- A01	Employees Related Expenses			17,292,000	23,441,000	27,725,000
033103- A011	Pay	38	38	8,533,000	11,833,000	14,575,000
033103- A011-1	Pay of Officers	(6)	(7)	(2,966,000)	(3,693,000)	(4,520,000)
033103- A011-2	Pay of Other Staff	(32)	(31)	(5,567,000)	(8,140,000)	(10,055,000)
033103- A012	Allowances			8,759,000	11,608,000	13,150,000
033103- A012-1	Regular Allowances			(7,470,000)	(10,317,000)	(11,780,000)
033103- A012-2	Other Allowances (Excluding TA)			(1,289,000)	(1,291,000)	(1,370,000)
033103- A03	Operating Expenses			4,692,000	5,136,000	9,232,000
033103- A032	Communications			160,000	120,000	300,000
033103- A033	Utilities			520,000	658,000	1,170,000
033103- A034	Occupancy Costs			2,720,000	3,118,000	6,020,000
033103- A038	Travel & Transportation			852,000	767,000	1,192,000
033103- A039	General			440,000	473,000	550,000
033103- A04	Employees Retirement Benefits			979,000	96,000	1,610,000
033103- A041	Pension			979,000	96,000	1,610,000
033103- A05	Grants, Subsidies and Write off Loans			40,000	5,000,000	40,000
033103- A052	Grants Domestic			40,000	5,000,000	40,000
033103- A06	Transfers			10,000		10,000
033103- A063	Entertainment & Gifts			10,000		10,000
033103- A09	Physical Assets			40,000	8,000	40,000
033103- A092	Computer Equipment			10,000	2,000	10,000
033103- A095	Purchase of Transport			10,000	2,000	10,000
033103- A096	Purchase of Plant and Machinery			10,000	2,000	10,000
033103- A097	Purchase of Furniture and Fixture			10,000	2,000	10,000
033103- A13	Repairs and Maintenance			500,000	482,000	910,000
033103- A130	Transport			200,000	188,000	300,000
033103- A131	Machinery and Equipment			100,000	100,000	200,000
033103- A132	Furniture and Fixture			100,000	100,000	200,000
033103- A133	Buildings and Structure			10,000	4,000	10,000
033103- A137	Computer Equipment			90,000	90,000	200,000
Total- CIVIL DEFENCE ACADEMY LAHORE				23,553,000	34,163,000	39,567,000

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
LO0188 CIVIL DEFENCE TRAINING SCHOOL LAHORE							
033103- A01	Employees Related Expenses			16,792,000	22,119,000	25,670,000	
033103- A011	Pay	31	31	8,257,000	11,261,000	13,040,000	
033103- A011-1	Pay of Officers	(5)	(6)	(2,891,000)	(4,277,000)	(4,520,000)	
033103- A011-2	Pay of Other Staff	(26)	(25)	(5,366,000)	(6,984,000)	(8,520,000)	
033103- A012	Allowances			8,535,000	10,858,000	12,630,000	
033103- A012-1	Regular Allowances			(7,655,000)	(9,998,000)	(11,350,000)	
033103- A012-2	Other Allowances (Excluding TA)			(880,000)	(860,000)	(1,280,000)	
033103- A03	Operating Expenses			4,325,000	4,216,000	7,025,000	
033103- A032	Communications			110,000	110,000	320,000	
033103- A033	Utilities			620,000	615,000	1,160,000	
033103- A034	Occupancy Costs			2,910,000	2,910,000	4,160,000	
033103- A038	Travel & Transportation			485,000	402,000	835,000	
033103- A039	General			200,000	179,000	550,000	
033103- A04	Employees Retirement Benefits			850,000	410,000	60,000	
033103- A041	Pension			850,000	410,000	60,000	
033103- A05	Grants, Subsidies and Write off Loans			40,000	40,000	40,000	
033103- A052	Grants Domestic			40,000	40,000	40,000	
033103- A06	Transfers			10,000	5,000	10,000	
033103- A063	Entertainment & Gifts			10,000	5,000	10,000	
033103- A09	Physical Assets			40,000	20,000	310,000	
033103- A092	Computer Equipment			10,000	5,000	100,000	
033103- A095	Purchase of Transport			10,000	5,000	10,000	
033103- A096	Purchase of Plant and Machinery			10,000	5,000	100,000	
033103- A097	Purchase of Furniture and Fixture			10,000	5,000	100,000	
033103- A13	Repairs and Maintenance			610,000	353,000	1,060,000	
033103- A130	Transport			200,000	86,000	350,000	
033103- A131	Machinery and Equipment			150,000	150,000	250,000	
033103- A132	Furniture and Fixture			150,000	53,000	250,000	
033103- A133	Buildings and Structure			10,000	4,000	10,000	
033103- A137	Computer Equipment			100,000	60,000	200,000	
Total-	CIVIL DEFENCE TRAINING SCHOOL LAHORE			22,667,000	27,163,000	34,175,000	
033103	Total- Training			73,857,000	95,455,000	110,098,000	

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION					DEMANDS FOR GRANTS		
					2023-2024		2024-2025
					Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
0331	Total-	Fire protection			95,240,000	122,746,000	147,368,000
033	Total-	Fire Protection			95,240,000	122,746,000	147,368,000
034	Prison Administration And Operation:						
0341	Prison administration and operation:						
034102	Training :						
LO0184 NATIONAL ACADEMY FOR PRISONS ADMINISTRATION LAHORE							
034102- A01	Employees Related Expenses				20,043,000	33,404,000	52,000,000
034102- A011	Pay	58	58		11,229,000	12,590,000	24,477,000
034102- A011-1	Pay of Officers	(10)	(10)		(5,022,000)	(6,383,000)	(11,687,000)
034102- A011-2	Pay of Other Staff	(48)	(48)		(6,207,000)	(6,207,000)	(12,790,000)
034102- A012	Allowances				8,814,000	20,814,000	27,523,000
034102- A012-1	Regular Allowances				(5,914,000)	(17,414,000)	(21,830,000)
034102- A012-2	Other Allowances (Excluding TA)				(2,900,000)	(3,400,000)	(5,693,000)
034102- A03	Operating Expenses				18,156,000	18,401,000	26,600,000
034102- A032	Communications				550,000	550,000	600,000
034102- A033	Utilities				2,300,000	2,000,000	2,500,000
034102- A034	Occupancy Costs				8,500,000	8,500,000	11,000,000
034102- A038	Travel & Transportation				4,606,000	5,711,000	6,500,000
034102- A039	General				2,200,000	1,640,000	6,000,000
034102- A04	Employees Retirement Benefits				1,801,000	1,801,000	3,500,000
034102- A041	Pension				1,801,000	1,801,000	3,500,000
034102- A05	Grants, Subsidies and Write off Loans				5,000,000	5,000,000	
034102- A052	Grants Domestic				5,000,000	5,000,000	
034102- A06	Transfers					1,000,000	3,000,000
034102- A061	Scholarship					1,000,000	3,000,000
034102- A09	Physical Assets				3,000,000		19,000,000
034102- A092	Computer Equipment				1,000,000		2,000,000
034102- A095	Purchase of Transport						8,000,000
034102- A096	Purchase of Plant and Machinery				1,000,000		7,000,000
034102- A097	Purchase of Furniture and Fixture				1,000,000		1,000,000
034102- A098	Purchase of Other Assets						1,000,000
034102- A13	Repairs and Maintenance				2,000,000	4,755,000	3,548,000
034102- A130	Transport				500,000	775,000	500,000

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs	
		2023-24	2024-25				
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
034102- A131	Machinery and Equipment			500,000	500,000	500,000	
034102- A132	Furniture and Fixture			500,000	500,000	500,000	
034102- A133	Buildings and Structure				2,300,000	1,548,000	
034102- A137	Computer Equipment			500,000	680,000	500,000	
Total-	NATIONAL ACADEMY FOR PRISONS ADMINISTRATION LAHORE			50,000,000	64,361,000	107,648,000	
034102	Total-	Training		50,000,000	64,361,000	107,648,000	
0341	Total-	Prison administration and operation		50,000,000	64,361,000	107,648,000	
034	Total-	Prison Administration And Operation		50,000,000	64,361,000	107,648,000	
03	Total-	Public Order And Safety Affairs		1,669,149,000	1,923,494,000	2,333,769,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			1,674,149,000	1,928,494,000	2,333,769,000	

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION			DEMANDS FOR GRANTS			
			No of Posts	2023-2024	2023-2024	2024-2025
			2023-24	2024-25	Budget	Budget
					Estimate	Estimate
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	General Public Service:					
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019102	Administrative Research :					
PR7780 CCW- PESHAWAR ZONE						
019102- A03	Operating Expenses			1,600,000	1,000,000	
019102- A032	Communications			200,000	200,000	
019102- A033	Utilities			700,000	700,000	
019102- A039	General			700,000	100,000	
Total- CCW- PESHAWAR ZONE				1,600,000	1,000,000	
019102	Total-	Administrative Research		1,600,000	1,000,000	
0191	Total-	Gen Public Service Not Elsewhere Defined		1,600,000	1,000,000	
019	Total-	General Public Service Not Elsewhere Defined		1,600,000	1,000,000	
01	Total-	General Public Service		1,600,000	1,000,000	
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032101	Federal Police :					
BU1141 DY DIRECTOR FIA BANNU						
032101- A03	Operating Expenses			1,595,000	548,000	2,360,000
032101- A032	Communications			105,000	50,000	105,000
032101- A033	Utilities			305,000	146,000	305,000
032101- A034	Occupancy Costs			450,000		1,200,000
032101- A038	Travel & Transportation			500,000	239,000	500,000
032101- A039	General			235,000	113,000	250,000
032101- A13	Repairs and Maintenance			105,000	50,000	105,000
032101- A130	Transport			70,000	33,000	70,000
032101- A131	Machinery and Equipment			35,000	17,000	35,000
Total- DY DIRECTOR FIA BANNU				1,700,000	598,000	2,465,000
KT9993 FIA KOHAT ZONE KOHAT						
032101- A01	Employees Related Expenses					130,000,000

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

032101- A011	Pay	203				78,902,000
032101- A011-1	Pay of Officers	(23)				(8,862,000)
032101- A011-2	Pay of Other Staff	(180)				(70,040,000)
032101- A012	Allowances					51,098,000
032101- A012-1	Regular Allowances					(42,098,000)
032101- A012-2	Other Allowances (Excluding TA)					(9,000,000)
032101- A03	Operating Expenses					13,440,000
032101- A032	Communications					1,000,000
032101- A033	Utilities					2,600,000
032101- A034	Occupancy Costs					2,640,000
032101- A038	Travel & Transportation					5,000,000
032101- A039	General					2,200,000
032101- A04	Employees Retirement Benefits					1,500,000
032101- A041	Pension					1,500,000
032101- A05	Grants, Subsidies and Write off Loans					2,000,000
032101- A052	Grants Domestic					2,000,000
032101- A06	Transfers					200,000
032101- A061	Scholarship					200,000
032101- A13	Repairs and Maintenance					2,600,000
032101- A130	Transport					1,500,000
032101- A131	Machinery and Equipment					400,000
032101- A132	Furniture and Fixture					400,000
032101- A137	Computer Equipment					300,000
Total- FIA KOHAT ZONE KOHAT						149,740,000

PR0160 DIRECTOR FIA NWFP ZONE (CIRCLE KHYBER PAKHTUNKHWA)

032101- A01	Employees Related Expenses			408,942,000	470,214,000	428,159,000
032101- A011	Pay	643	451	138,080,000	138,081,000	140,951,000
032101- A011-1	Pay of Officers	(90)	(73)	(47,251,000)	(43,382,000)	(45,150,000)
032101- A011-2	Pay of Other Staff	(553)	(378)	(90,829,000)	(94,699,000)	(95,801,000)
032101- A012	Allowances			270,862,000	332,133,000	287,208,000
032101- A012-1	Regular Allowances			(255,362,000)	(311,924,000)	(270,208,000)
032101- A012-2	Other Allowances (Excluding TA)			(15,500,000)	(20,209,000)	(17,000,000)
032101- A03	Operating Expenses			23,900,000	25,200,000	25,480,000

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2023-2024	2024-2025
		2023-24	2024-25	Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

032101- A032	Communications			1,500,000	1,631,000	1,900,000
032101- A033	Utilities			3,500,000	3,500,000	4,500,000
032101- A034	Occupancy Costs			3,500,000	3,550,000	3,550,000
032101- A038	Travel & Transportation			12,000,000	13,119,000	12,500,000
032101- A039	General			3,400,000	3,400,000	3,030,000
032101- A04	Employees Retirement Benefits			2,850,000	2,850,000	2,850,000
032101- A041	Pension			2,850,000	2,850,000	2,850,000
032101- A05	Grants, Subsidies and Write off Loans			7,500,000	7,303,000	7,500,000
032101- A052	Grants Domestic			7,500,000	7,303,000	7,500,000
032101- A06	Transfers			400,000	400,000	400,000
032101- A061	Scholarship			400,000	400,000	400,000
032101- A13	Repairs and Maintenance			4,250,000	4,250,000	4,250,000
032101- A130	Transport			3,500,000	3,500,000	3,500,000
032101- A131	Machinery and Equipment			400,000	400,000	400,000
032101- A132	Furniture and Fixture			200,000	200,000	200,000
032101- A137	Computer Equipment			150,000	150,000	150,000
Total- DIRECTOR FIA NWFP ZONE (CIRCLE KHYBER PAKHTUNKHWA)				447,842,000	510,217,000	468,639,000
032101	Total- Federal Police			449,542,000	510,815,000	620,844,000
0321	Total- Police			449,542,000	510,815,000	620,844,000
032	Total- Police			449,542,000	510,815,000	620,844,000

033 Fire Protection:

0331 Fire protection:

033103 Training :

AD0120 CIVIL DEFENCE TRAINING SCHOOL ABBOTTABAD

033103- A01	Employees Related Expenses			12,192,000	3,948,000	14,406,000
033103- A011	Pay	32	32	6,282,000	1,633,000	7,340,000
033103- A011-1	Pay of Officers	(5)	(6)	(1,633,000)	(1,608,000)	(2,520,000)
033103- A011-2	Pay of Other Staff	(27)	(26)	(4,649,000)	(25,000)	(4,820,000)
033103- A012	Allowances			5,910,000	2,315,000	7,066,000
033103- A012-1	Regular Allowances			(5,270,000)	(1,675,000)	(6,426,000)
033103- A012-2	Other Allowances (Excluding TA)			(640,000)	(640,000)	(640,000)
033103- A03	Operating Expenses			4,210,000	3,983,000	5,980,000

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
033103- A032	Communications			110,000	110,000	260,000	
033103- A033	Utilities			410,000	538,000	730,000	
033103- A034	Occupancy Costs			2,310,000	2,214,000	3,310,000	
033103- A038	Travel & Transportation			540,000	305,000	630,000	
033103- A039	General			840,000	816,000	1,050,000	
033103- A04	Employees Retirement Benefits			20,000		20,000	
033103- A041	Pension			20,000		20,000	
033103- A05	Grants, Subsidies and Write off Loans			40,000		40,000	
033103- A052	Grants Domestic			40,000		40,000	
033103- A06	Transfers			10,000		10,000	
033103- A063	Entertainment & Gifts			10,000		10,000	
033103- A09	Physical Assets			40,000		310,000	
033103- A092	Computer Equipment			10,000		100,000	
033103- A095	Purchase of Transport			10,000		10,000	
033103- A096	Purchase of Plant and Machinery			10,000		100,000	
033103- A097	Purchase of Furniture and Fixture			10,000		100,000	
033103- A13	Repairs and Maintenance			520,000	81,000	910,000	
033103- A130	Transport			150,000	70,000	300,000	
033103- A131	Machinery and Equipment			120,000	10,000	200,000	
033103- A132	Furniture and Fixture			120,000		200,000	
033103- A133	Buildings and Structure			10,000	1,000	10,000	
033103- A137	Computer Equipment			120,000		200,000	
Total-	CIVIL DEFENCE TRAINING SCHOOL ABBOTTABAD			17,032,000	8,012,000	21,676,000	
PR0177 CIVIL DEFENCE TRAINING SCHOOL PESHAWAR							
033103- A01	Employees Related Expenses			18,112,000	19,369,000	22,740,000	
033103- A011	Pay	30	30	10,062,000	9,935,000	12,180,000	
033103- A011-1	Pay of Officers	(3)	(4)	(3,166,000)	(1,937,000)	(2,660,000)	
033103- A011-2	Pay of Other Staff	(27)	(26)	(6,896,000)	(7,998,000)	(9,520,000)	
033103- A012	Allowances			8,050,000	9,434,000	10,560,000	
033103- A012-1	Regular Allowances			(7,070,000)	(8,563,000)	(9,580,000)	
033103- A012-2	Other Allowances (Excluding TA)			(980,000)	(871,000)	(980,000)	
033103- A03	Operating Expenses			4,280,000	5,226,000	6,090,000	

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
033103- A032	Communications			180,000	174,000	340,000
033103- A033	Utilities			1,090,000	1,483,000	1,390,000
033103- A034	Occupancy Costs			1,520,000	1,644,000	2,520,000
033103- A038	Travel & Transportation			730,000	716,000	780,000
033103- A039	General			760,000	1,209,000	1,060,000
033103- A04	Employees Retirement Benefits			450,000	2,247,000	700,000
033103- A041	Pension			450,000	2,247,000	700,000
033103- A05	Grants, Subsidies and Write off Loans			40,000		40,000
033103- A052	Grants Domestic			40,000		40,000
033103- A06	Transfers			10,000		10,000
033103- A063	Entertainment & Gifts			10,000		10,000
033103- A09	Physical Assets			40,000		310,000
033103- A092	Computer Equipment			10,000		100,000
033103- A095	Purchase of Transport			10,000		10,000
033103- A096	Purchase of Plant and Machinery			10,000		100,000
033103- A097	Purchase of Furniture and Fixture			10,000		100,000
033103- A13	Repairs and Maintenance			770,000	775,000	1,110,000
033103- A130	Transport			300,000	300,000	450,000
033103- A131	Machinery and Equipment			150,000	185,000	250,000
033103- A132	Furniture and Fixture			160,000	150,000	200,000
033103- A133	Buildings and Structure			10,000		10,000
033103- A137	Computer Equipment			150,000	140,000	200,000
Total-	CIVIL DEFENCE TRAINING SCHOOL PESHAWAR			23,702,000	27,617,000	31,000,000
033103	Total- Training			40,734,000	35,629,000	52,676,000
0331	Total- Fire protection			40,734,000	35,629,000	52,676,000
033	Total- Fire Protection			40,734,000	35,629,000	52,676,000
03	Total- Public Order And Safety Affairs			490,276,000	546,444,000	673,520,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			491,876,000	547,444,000	673,520,000

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024
		2023-24 2024-25	Budget	Revised
			Estimate	Estimate
			Rs	Rs
				2024-2025
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019102	Administrative Research :				
KA7780 CCW- KARACHI ZONE					
019102- A03	Operating Expenses		1,500,000	1,500,000	
019102- A032	Communications		400,000	400,000	
019102- A033	Utilities		400,000	400,000	
019102- A039	General		700,000	700,000	
Total-		CCW- KARACHI ZONE	1,500,000	1,500,000	
019102	Total-	Administrative Research	1,500,000	1,500,000	
0191	Total-	Gen Public Service Not Elsewhere Defined	1,500,000	1,500,000	
019	Total-	General Public Service Not Elsewhere Defined	1,500,000	1,500,000	
01	Total-	General Public Service	1,500,000	1,500,000	
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032101	Federal Police :				
HD0196 DY DIRECTOR FIA HYDERABAD					
032101- A03	Operating Expenses		1,655,000	2,205,000	1,840,000
032101- A032	Communications		250,000	340,000	350,000
032101- A033	Utilities		185,000	95,000	190,000
032101- A038	Travel & Transportation		800,000	1,350,000	875,000
032101- A039	General		420,000	420,000	425,000
032101- A06	Transfers		20,000	20,000	
032101- A061	Scholarship		20,000	20,000	
032101- A13	Repairs and Maintenance		400,000	400,000	400,000
032101- A130	Transport		250,000	250,000	250,000
032101- A131	Machinery and Equipment		50,000	50,000	50,000
032101- A132	Furniture and Fixture		50,000	50,000	50,000
032101- A137	Computer Equipment		50,000	50,000	50,000
Total-		DY DIRECTOR FIA HYDERABAD	2,075,000	2,625,000	2,240,000

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA0216 DIRECTOR FIA KARACHI ZONE (SINDH CIRCLE) KARACHI						
032101- A01	Employees Related Expenses			885,557,000	978,702,000	900,000,000
032101- A011	Pay	695	695	295,184,000	295,184,000	257,950,000
032101- A011-1	Pay of Officers	(113)	(113)	(89,120,000)	(89,120,000)	(78,750,000)
032101- A011-2	Pay of Other Staff	(582)	(582)	(206,064,000)	(206,064,000)	(179,200,000)
032101- A012	Allowances			590,373,000	683,518,000	642,050,000
032101- A012-1	Regular Allowances			(572,373,000)	(665,518,000)	(623,550,000)
032101- A012-2	Other Allowances (Excluding TA)			(18,000,000)	(18,000,000)	(18,500,000)
032101- A03	Operating Expenses			39,705,000	42,505,000	40,190,000
032101- A032	Communications			1,800,000	1,800,000	2,000,000
032101- A033	Utilities			12,650,000	12,650,000	13,600,000
032101- A034	Occupancy Costs			1,200,000	1,200,000	895,000
032101- A038	Travel & Transportation			19,025,000	21,825,000	19,025,000
032101- A039	General			5,030,000	5,030,000	4,670,000
032101- A04	Employees Retirement Benefits			8,000,000	8,000,000	8,700,000
032101- A041	Pension			8,000,000	8,000,000	8,700,000
032101- A05	Grants, Subsidies and Write off Loans			12,800,000	10,000,000	8,800,000
032101- A052	Grants Domestic			12,800,000	10,000,000	8,800,000
032101- A06	Transfers			500,000	500,000	500,000
032101- A061	Scholarship			500,000	500,000	500,000
032101- A13	Repairs and Maintenance			4,400,000	4,400,000	4,700,000
032101- A130	Transport			3,000,000	3,000,000	3,000,000
032101- A131	Machinery and Equipment			700,000	700,000	800,000
032101- A132	Furniture and Fixture			400,000	400,000	400,000
032101- A137	Computer Equipment			300,000	300,000	500,000
Total-	DIRECTOR FIA KARACHI ZONE (SINDH CIRCLE) KARACHI			950,962,000	1,044,107,000	962,890,000
KA9620 FIA KARACHI ZONE-II						
032101- A01	Employees Related Expenses			281,718,000	315,849,000	356,892,000
032101- A011	Pay	381	381	91,454,000	91,454,000	110,963,000
032101- A011-1	Pay of Officers	(66)	(66)	(24,796,000)	(24,796,000)	(25,743,000)
032101- A011-2	Pay of Other Staff	(315)	(315)	(66,658,000)	(66,658,000)	(85,220,000)

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION					DEMANDS FOR GRANTS	
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
032101- A012	Allowances			190,264,000	224,395,000	245,929,000
032101- A012-1	Regular Allowances			(179,664,000)	(213,795,000)	(234,729,000)
032101- A012-2	Other Allowances (Excluding TA)			(10,600,000)	(10,600,000)	(11,200,000)
032101- A03	Operating Expenses			12,145,000	10,589,000	11,360,000
032101- A032	Communications			475,000	475,000	500,000
032101- A033	Utilities			1,000,000	1,150,000	1,200,000
032101- A038	Travel & Transportation			8,030,000	6,274,000	7,000,000
032101- A039	General			2,640,000	2,690,000	2,660,000
032101- A04	Employees Retirement Benefits			1,050,000	1,050,000	2,050,000
032101- A041	Pension			1,050,000	1,050,000	2,050,000
032101- A05	Grants, Subsidies and Write off Loans			4,500,000	2,000,000	3,500,000
032101- A052	Grants Domestic			4,500,000	2,000,000	3,500,000
032101- A06	Transfers			100,000	100,000	100,000
032101- A061	Scholarship			100,000	100,000	100,000
032101- A13	Repairs and Maintenance			3,134,000	3,134,000	2,934,000
032101- A130	Transport			2,000,000	2,000,000	1,800,000
032101- A131	Machinery and Equipment			200,000	200,000	200,000
032101- A132	Furniture and Fixture			150,000	150,000	150,000
032101- A133	Buildings and Structure			700,000	700,000	700,000
032101- A137	Computer Equipment			84,000	84,000	84,000
Total- FIA KARACHI ZONE-II				302,647,000	332,722,000	376,836,000
LA0025 FIA COMPOSITE CIRCLE LARKANA						
032101- A03	Operating Expenses			2,070,000	3,126,000	2,346,000
032101- A032	Communications			115,000	115,000	110,000
032101- A033	Utilities			155,000	155,000	180,000
032101- A034	Occupancy Costs			850,000	1,906,000	1,056,000
032101- A038	Travel & Transportation			650,000	650,000	550,000
032101- A039	General			300,000	300,000	450,000
032101- A13	Repairs and Maintenance			300,000	300,000	310,000
032101- A130	Transport			200,000	200,000	200,000
032101- A131	Machinery and Equipment			50,000	50,000	60,000
032101- A132	Furniture and Fixture			50,000	50,000	50,000
Total- FIA COMPOSITE CIRCLE LARKANA				2,370,000	3,426,000	2,656,000

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION					DEMANDS FOR GRANTS	
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
MS0062 DY DIRECTOR FIA MIRPUR KHAS						
032101- A03	Operating Expenses			2,135,000	4,243,000	2,605,000
032101- A032	Communications			115,000	95,000	110,000
032101- A033	Utilities			155,000	130,000	220,000
032101- A034	Occupancy Costs			850,000	2,850,000	1,200,000
032101- A038	Travel & Transportation			750,000	850,000	725,000
032101- A039	General			265,000	318,000	350,000
032101- A06	Transfers			20,000	12,000	
032101- A061	Scholarship			20,000	12,000	
032101- A13	Repairs and Maintenance			300,000	300,000	325,000
032101- A130	Transport			200,000	200,000	200,000
032101- A131	Machinery and Equipment			50,000	50,000	75,000
032101- A132	Furniture and Fixture			50,000	50,000	50,000
Total- DY DIRECTOR FIA MIRPUR KHAS				2,455,000	4,555,000	2,930,000
NH0052 DY DIRECTOR FIA SHAHED BENAZIR ABAD						
032101- A03	Operating Expenses			2,140,000	2,490,000	2,480,000
032101- A032	Communications			130,000	130,000	140,000
032101- A033	Utilities			220,000	220,000	240,000
032101- A034	Occupancy Costs			850,000	1,200,000	1,200,000
032101- A038	Travel & Transportation			650,000	650,000	575,000
032101- A039	General			290,000	290,000	325,000
032101- A06	Transfers			20,000	20,000	
032101- A061	Scholarship			20,000	20,000	
032101- A13	Repairs and Maintenance			250,000	250,000	290,000
032101- A130	Transport			150,000	150,000	150,000
032101- A131	Machinery and Equipment			50,000	50,000	70,000
032101- A132	Furniture and Fixture			50,000	50,000	70,000
Total- DY DIRECTOR FIA SHAHED BENAZIR ABAD				2,410,000	2,760,000	2,770,000
SK0017 DY DIR FIA CRIME SUKKUR						
032101- A03	Operating Expenses			1,455,000	1,455,000	1,535,000
032101- A032	Communications			170,000	170,000	270,000
032101- A033	Utilities			170,000	170,000	165,000

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION						DEMANDS FOR GRANTS		
		No of Posts		2023-2024		2023-2024		2024-2025
		2023-24	2024-25	Budget		Revised		Budget
				Estimate		Estimate		Estimate
				Rs		Rs		Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI								
032101- A038	Travel & Transportation			720,000		720,000		720,000
032101- A039	General			395,000		395,000		380,000
032101- A06	Transfers			25,000		25,000		
032101- A061	Scholarship			25,000		25,000		
032101- A13	Repairs and Maintenance			525,000		525,000		575,000
032101- A130	Transport			300,000		300,000		350,000
032101- A131	Machinery and Equipment			50,000		50,000		50,000
032101- A132	Furniture and Fixture			50,000		50,000		50,000
032101- A133	Buildings and Structure			100,000		100,000		100,000
032101- A137	Computer Equipment			25,000		25,000		25,000
Total- DY DIR FIA CRIME SUKKUR				2,005,000		2,005,000		2,110,000
032101	Total- Federal Police			1,264,924,000		1,392,200,000		1,352,432,000
0321	Total- Police			1,264,924,000		1,392,200,000		1,352,432,000
032	Total- Police			1,264,924,000		1,392,200,000		1,352,432,000
033	Fire Protection:							
0331	Fire protection:							
033103	Training :							
KA0217 CIVIL DEFENCE TRAINING SCHOOL KARACHI								
033103- A01	Employees Related Expenses			23,872,000		29,485,000		32,830,000
033103- A011	Pay	46	46	10,932,000		11,473,000		15,965,000
033103- A011-1	Pay of Officers	(5)	(6)	(2,366,000)		(2,366,000)		(5,820,000)
033103- A011-2	Pay of Other Staff	(41)	(40)	(8,566,000)		(9,107,000)		(10,145,000)
033103- A012	Allowances			12,940,000		18,012,000		16,865,000
033103- A012-1	Regular Allowances			(11,700,000)		(16,772,000)		(15,325,000)
033103- A012-2	Other Allowances (Excluding TA)			(1,240,000)		(1,240,000)		(1,540,000)
033103- A03	Operating Expenses			5,640,000		6,072,000		10,870,000
033103- A032	Communications			100,000		125,000		290,000
033103- A033	Utilities			490,000		790,000		1,030,000
033103- A034	Occupancy Costs			3,510,000		3,522,000		7,010,000
033103- A038	Travel & Transportation			520,000		1,002,000		1,420,000
033103- A039	General			1,020,000		633,000		1,120,000
033103- A04	Employees Retirement Benefits			370,000		438,000		760,000
033103- A041	Pension			370,000		438,000		760,000

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
033103- A05	Grants, Subsidies and Write off Loans			40,000		40,000	
033103- A052	Grants Domestic			40,000		40,000	
033103- A06	Transfers			10,000	4,000	10,000	
033103- A063	Entertainment & Gifts			10,000	4,000	10,000	
033103- A09	Physical Assets			40,000	16,000	120,000	
033103- A092	Computer Equipment			10,000	4,000	90,000	
033103- A095	Purchase of Transport			10,000	4,000	10,000	
033103- A096	Purchase of Plant and Machinery			10,000	4,000	10,000	
033103- A097	Purchase of Furniture and Fixture			10,000	4,000	10,000	
033103- A13	Repairs and Maintenance			460,000	404,000	960,000	
033103- A130	Transport			100,000	100,000	250,000	
033103- A131	Machinery and Equipment			100,000	100,000	200,000	
033103- A132	Furniture and Fixture			100,000	100,000	200,000	
033103- A133	Buildings and Structure			10,000	4,000	10,000	
033103- A137	Computer Equipment			150,000	100,000	300,000	
Total-	CIVIL DEFENCE TRAINING SCHOOL KARACHI			30,432,000	36,419,000	45,590,000	
033103	Total-	Training		30,432,000	36,419,000	45,590,000	
0331	Total-	Fire protection		30,432,000	36,419,000	45,590,000	
033	Total-	Fire Protection		30,432,000	36,419,000	45,590,000	
036	Administration Of Public Order:						
0361	Administration:						
036101	Secretariat / Administration :						
KA0933 PAKISTAN COAST GUARS, KARACHI							
036101- A05	Grants, Subsidies and Write off Loans				23,422,000		
036101- A052	Grants Domestic				23,422,000		
Total-	PAKISTAN COAST GUARS, KARACHI				23,422,000		
036101	Total-	Secretariat			23,422,000		
0361	Total-	Administration			23,422,000		
036	Total-	Administration Of Public Order			23,422,000		
03	Total-	Public Order And Safety Affairs		1,295,356,000	1,452,041,000	1,398,022,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			1,296,856,000	1,453,541,000	1,398,022,000	

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024
		2023-24 2024-25	Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019102	Administrative Research :				
QA7780 CCW-QUETTA ZONE					
019102- A03	Operating Expenses		1,600,000	1,600,000	
019102- A032	Communications		200,000	200,000	
019102- A033	Utilities		700,000	700,000	
019102- A039	General		700,000	700,000	
Total- CCW-QUETTA ZONE			1,600,000	1,600,000	
019102	Total-	Administrative Research	1,600,000	1,600,000	
0191	Total-	Gen Public Service Not Elsewhere Defined	1,600,000	1,600,000	
019	Total-	General Public Service Not Elsewhere Defined	1,600,000	1,600,000	
01	Total-	General Public Service	1,600,000	1,600,000	
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032101	Federal Police :				
GR9009 DY DIRECTOR FIA GAWADAR					
032101- A03	Operating Expenses		2,044,000	1,994,000	2,044,000
032101- A032	Communications		94,000	22,000	94,000
032101- A033	Utilities		900,000	900,000	900,000
032101- A034	Occupancy Costs		250,000		250,000
032101- A038	Travel & Transportation		500,000	700,000	500,000
032101- A039	General		300,000	372,000	300,000
032101- A13	Repairs and Maintenance		430,000	480,000	430,000
032101- A130	Transport		350,000	350,000	350,000
032101- A131	Machinery and Equipment		40,000	65,000	40,000
032101- A132	Furniture and Fixture		40,000	65,000	40,000
Total- DY DIRECTOR FIA GAWADAR			2,474,000	2,474,000	2,474,000

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

QA0062 DIRECTOR FIA QUETTA ZONE QUETTA

032101- A01	Employees Related Expenses			380,000,000	420,284,000	423,440,000
032101- A011	Pay	781	781	121,406,000	121,406,000	125,280,000
032101- A011-1	Pay of Officers	(103)	(103)	(31,966,000)	(31,966,000)	(30,160,000)
032101- A011-2	Pay of Other Staff	(678)	(678)	(89,440,000)	(89,440,000)	(95,120,000)
032101- A012	Allowances			258,594,000	298,878,000	298,160,000
032101- A012-1	Regular Allowances			(245,094,000)	(285,378,000)	(283,660,000)
032101- A012-2	Other Allowances (Excluding TA)			(13,500,000)	(13,500,000)	(14,500,000)
032101- A03	Operating Expenses			21,930,000	22,825,000	21,580,000
032101- A032	Communications			1,300,000	1,580,000	1,080,000
032101- A033	Utilities			4,500,000	5,387,000	4,500,000
032101- A034	Occupancy Costs			700,000	1,128,000	700,000
032101- A038	Travel & Transportation			11,085,000	11,689,000	11,500,000
032101- A039	General			4,345,000	3,041,000	3,800,000
032101- A04	Employees Retirement Benefits			2,700,000	2,405,000	2,700,000
032101- A041	Pension			2,700,000	2,405,000	2,700,000
032101- A05	Grants, Subsidies and Write off Loans			4,000,000	4,200,000	6,500,000
032101- A052	Grants Domestic			4,000,000	4,200,000	6,500,000
032101- A06	Transfers			200,000	200,000	200,000
032101- A061	Scholarship			200,000	200,000	200,000
032101- A13	Repairs and Maintenance			7,825,000	7,025,000	7,825,000
032101- A130	Transport			3,500,000	4,500,000	3,500,000
032101- A131	Machinery and Equipment			500,000	500,000	500,000
032101- A132	Furniture and Fixture			500,000	500,000	500,000
032101- A133	Buildings and Structure			3,000,000	1,200,000	3,000,000
032101- A137	Computer Equipment			250,000	250,000	250,000
032101- A138	General			75,000	75,000	75,000
Total-	DIRECTOR FIA QUETTA ZONE QUETTA			416,655,000	456,939,000	462,245,000
032101	Total- Federal Police			419,129,000	459,413,000	464,719,000
0321	Total- Police			419,129,000	459,413,000	464,719,000
032	Total- Police			419,129,000	459,413,000	464,719,000

033 Fire Protection:

0331 Fire protection:

033103 Training :

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
QA0063 CIVIL DEFENCE TRAINING SCHOOL QUETTA							
033103- A01	Employees Related Expenses			11,817,000	16,728,000	18,335,000	
033103- A011	Pay	28	28	5,482,000	8,978,000	9,540,000	
033103- A011-1	Pay of Officers	(3)	(4)	(1,416,000)	(2,278,000)	(2,520,000)	
033103- A011-2	Pay of Other Staff	(25)	(24)	(4,066,000)	(6,700,000)	(7,020,000)	
033103- A012	Allowances			6,335,000	7,750,000	8,795,000	
033103- A012-1	Regular Allowances			(5,795,000)	(7,229,000)	(7,855,000)	
033103- A012-2	Other Allowances (Excluding TA)			(540,000)	(521,000)	(940,000)	
033103- A03	Operating Expenses			5,120,000	5,380,000	7,370,000	
033103- A032	Communications			110,000	110,000	310,000	
033103- A033	Utilities			710,000	710,000	1,110,000	
033103- A034	Occupancy Costs			3,310,000	3,310,000	4,410,000	
033103- A038	Travel & Transportation			460,000	671,000	660,000	
033103- A039	General			530,000	579,000	880,000	
033103- A04	Employees Retirement Benefits			190,000	780,000	280,000	
033103- A041	Pension			190,000	780,000	280,000	
033103- A05	Grants, Subsidies and Write off Loans			40,000	40,000	2,030,000	
033103- A052	Grants Domestic			40,000	40,000	2,030,000	
033103- A06	Transfers			10,000	10,000	10,000	
033103- A063	Entertainment & Gifts			10,000	10,000	10,000	
033103- A09	Physical Assets			40,000	40,000	310,000	
033103- A092	Computer Equipment			10,000	10,000	100,000	
033103- A095	Purchase of Transport			10,000	10,000	10,000	
033103- A096	Purchase of Plant and Machinery			10,000	10,000	100,000	
033103- A097	Purchase of Furniture and Fixture			10,000	10,000	100,000	
033103- A13	Repairs and Maintenance			810,000	810,000	910,000	
033103- A130	Transport			200,000	200,000	300,000	
033103- A131	Machinery and Equipment			200,000	200,000	200,000	
033103- A132	Furniture and Fixture			200,000	200,000	200,000	
033103- A133	Buildings and Structure			10,000	10,000	10,000	
033103- A137	Computer Equipment			200,000	200,000	200,000	
Total-	CIVIL DEFENCE TRAINING SCHOOL QUETTA			18,027,000	23,788,000	29,245,000	

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
033103	Total-	Training		18,027,000	23,788,000	29,245,000
0331	Total-	Fire protection		18,027,000	23,788,000	29,245,000
033	Total-	Fire Protection		18,027,000	23,788,000	29,245,000
03	Total-	Public Order And Safety Affairs		437,156,000	483,201,000	493,964,000
Total-		ACCOUNTANT GENERAL		438,756,000	484,801,000	493,964,000
		PAKISTAN REVENUES				
		SUB-OFFICE, QUETTA				

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION				DEMANDS FOR GRANTS		
				2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032101	Federal Police :					
GL0011	DEPUTY DIRECTOR FIA GILGIT CIRCLE GILGIT					
032101- A01	Employees Related Expenses			73,995,000	83,033,000	83,160,000
032101- A011	Pay	66	66	24,530,000	24,530,000	26,760,000
032101- A011-1	Pay of Officers	(12)	(12)	(5,180,000)	(5,180,000)	(5,750,000)
032101- A011-2	Pay of Other Staff	(54)	(54)	(19,350,000)	(19,350,000)	(21,010,000)
032101- A012	Allowances			49,465,000	58,503,000	56,400,000
032101- A012-1	Regular Allowances			(46,065,000)	(55,103,000)	(53,000,000)
032101- A012-2	Other Allowances (Excluding TA)			(3,400,000)	(3,400,000)	(3,400,000)
032101- A03	Operating Expenses			4,175,000	4,945,000	5,735,000
032101- A032	Communications			175,000	175,000	165,000
032101- A033	Utilities			550,000	550,000	500,000
032101- A034	Occupancy Costs			750,000	1,520,000	1,870,000
032101- A038	Travel & Transportation			2,300,000	2,300,000	2,900,000
032101- A039	General			400,000	400,000	300,000
032101- A04	Employees Retirement Benefits			950,000	950,000	800,000
032101- A041	Pension			950,000	950,000	800,000
032101- A06	Transfers			30,000	30,000	
032101- A061	Scholarship			30,000	30,000	
032101- A13	Repairs and Maintenance			900,000	900,000	850,000
032101- A130	Transport			800,000	800,000	700,000
032101- A131	Machinery and Equipment			50,000	50,000	50,000
032101- A132	Furniture and Fixture			50,000	50,000	50,000
032101- A137	Computer Equipment					50,000
Total- DEPUTY DIRECTOR FIA GILGIT CIRCLE GILGIT				80,050,000	89,858,000	90,545,000
GL0230	DY DIRECTOR FIA GILGIT					
032101- A01	Employees Related Expenses			8,000,000	8,732,000	9,200,000
032101- A011	Pay	16	16	2,752,000	2,752,000	2,680,000
032101- A011-1	Pay of Officers	(2)	(2)	(900,000)	(900,000)	(980,000)

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT							
032101- A011-2	Pay of Other Staff	(14)	(14)	(1,852,000)	(1,852,000)	(1,700,000)	
032101- A012	Allowances			5,248,000	5,980,000	6,520,000	
032101- A012-1	Regular Allowances			(5,158,000)	(5,890,000)	(6,020,000)	
032101- A012-2	Other Allowances (Excluding TA)			(90,000)	(90,000)	(500,000)	
032101- A03	Operating Expenses			880,000	880,000	1,030,000	
032101- A033	Utilities			250,000	250,000	250,000	
032101- A038	Travel & Transportation			450,000	450,000	550,000	
032101- A039	General			180,000	180,000	230,000	
032101- A13	Repairs and Maintenance			400,000	400,000	300,000	
032101- A130	Transport			400,000	400,000	300,000	
Total-	DY DIRECTOR FIA GILGIT			9,280,000	10,012,000	10,530,000	
SD7780 FIA COMPOSITE CIRCLE BALISTAN @ SKARDU							
032101- A03	Operating Expenses			3,050,000	3,050,000	4,350,000	
032101- A032	Communications			100,000	100,000	150,000	
032101- A033	Utilities			300,000	300,000	400,000	
032101- A034	Occupancy Costs			850,000	850,000	1,100,000	
032101- A038	Travel & Transportation			1,350,000	1,350,000	2,000,000	
032101- A039	General			450,000	450,000	700,000	
032101- A13	Repairs and Maintenance			450,000	450,000	625,000	
032101- A130	Transport			350,000	350,000	400,000	
032101- A131	Machinery and Equipment			50,000	50,000	100,000	
032101- A132	Furniture and Fixture			50,000	50,000	75,000	
032101- A137	Computer Equipment					50,000	
Total-	FIA COMPOSITE CIRCLE BALISTAN @ SKARDU			3,500,000	3,500,000	4,975,000	
032101	Total- Federal Police			92,830,000	103,370,000	106,050,000	
0321	Total- Police			92,830,000	103,370,000	106,050,000	
032	Total- Police			92,830,000	103,370,000	106,050,000	
03	Total- Public Order And Safety Affairs			92,830,000	103,370,000	106,050,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			92,830,000	103,370,000	106,050,000	

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION				DEMANDS FOR GRANTS		
				2023-2024	2024-2025	
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032101	FEDERAL POLICE :					
HQ3353	LINK OFFICE AT MUSCAT OMAN					
032101- A01	Employees Related Expenses			12,194,000	12,194,000	12,300,000
032101- A011	Pay	3	3	2,400,000	2,400,000	1,700,000
032101- A011-1	Pay of Officers	(2)	(2)	(1,920,000)	(1,920,000)	(1,700,000)
032101- A011-2	Pay of Other Staff	(1)	(1)	(480,000)	(480,000)	
032101- A012	Allowances			9,794,000	9,794,000	10,600,000
032101- A012-1	Regular Allowances			(9,240,000)	(9,240,000)	(10,000,000)
032101- A012-2	Other Allowances (Excluding TA)			(554,000)	(554,000)	(600,000)
032101- A03	Operating Expenses			12,627,000	12,627,000	13,905,000
032101- A032	Communications			660,000	660,000	775,000
032101- A033	Utilities			445,000	445,000	600,000
032101- A034	Occupancy Costs			8,500,000	8,500,000	10,000,000
032101- A036	Motor Vehicles			70,000	70,000	80,000
032101- A038	Travel & Transportation			2,262,000	2,262,000	1,600,000
032101- A039	General			690,000	690,000	850,000
032101- A13	Repairs and Maintenance			400,000	400,000	390,000
032101- A130	Transport			300,000	300,000	300,000
032101- A131	Machinery and Equipment			60,000	60,000	50,000
032101- A132	Furniture and Fixture			30,000	30,000	30,000
032101- A137	Computer Equipment			10,000	10,000	10,000
Total- LINK OFFICE AT MUSCAT OMAN				25,221,000	25,221,000	26,595,000
HQ3700	FIA LINK OFFICE AT PEREP TEHRAN IRAN					
032101- A01	Employees Related Expenses			13,962,000	13,962,000	15,540,000
032101- A011	Pay	2	2	1,740,000	1,740,000	1,900,000
032101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,300,000)
032101- A011-2	Pay of Other Staff	(1)	(1)	(540,000)	(540,000)	(600,000)
032101- A012	Allowances			12,222,000	12,222,000	13,640,000
032101- A012-1	Regular Allowances			(11,520,000)	(11,520,000)	(12,940,000)
032101- A012-2	Other Allowances (Excluding TA)			(702,000)	(702,000)	(700,000)

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2023-2024		2023-2024		2024-2025	
		2023-24		2024-25		Budget		Budget	
						Estimate		Estimate	
						Rs		Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)									
032101- A03	Operating Expenses				9,181,000		9,181,000		10,110,000
032101- A032	Communications				125,000		125,000		180,000
032101- A033	Utilities				175,000		175,000		175,000
032101- A034	Occupancy Costs				5,900,000		5,900,000		7,000,000
032101- A038	Travel & Transportation				2,175,000		2,175,000		1,700,000
032101- A039	General				806,000		806,000		1,055,000
032101- A13	Repairs and Maintenance				225,000		225,000		275,000
032101- A130	Transport				150,000		150,000		200,000
032101- A131	Machinery and Equipment				75,000		75,000		75,000
Total-	FIA LINK OFFICE AT PEREP TEHRAN IRAN				23,368,000		23,368,000		25,925,000
HQ3701 FIA LINK OFFICE AT PEREP ATHENS GREECE									
032101- A01	Employees Related Expenses				16,173,000		16,173,000		17,510,000
032101- A011	Pay	2	2		2,040,000		2,040,000		2,010,000
032101- A011-1	Pay of Officers	(1)	(1)		(1,560,000)		(1,560,000)		(1,510,000)
032101- A011-2	Pay of Other Staff	(1)	(1)		(480,000)		(480,000)		(500,000)
032101- A012	Allowances				14,133,000		14,133,000		15,500,000
032101- A012-1	Regular Allowances				(12,473,000)		(12,473,000)		(13,900,000)
032101- A012-2	Other Allowances (Excluding TA)				(1,660,000)		(1,660,000)		(1,600,000)
032101- A03	Operating Expenses				13,033,000		15,933,000		14,690,000
032101- A032	Communications				500,000		500,000		500,000
032101- A033	Utilities				500,000		500,000		580,000
032101- A034	Occupancy Costs				6,183,000		9,883,000		7,000,000
032101- A038	Travel & Transportation				2,280,000		1,230,000		4,800,000
032101- A039	General				3,570,000		3,820,000		1,810,000
032101- A13	Repairs and Maintenance						1,000,000		200,000
032101- A130	Transport						1,000,000		200,000
Total-	FIA LINK OFFICE AT PEREP ATHENS GREECE				29,206,000		33,106,000		32,400,000
HQ5002 FIA LINK OFFICE AT SPAIN									
032101- A01	Employees Related Expenses				10,827,000		10,827,000		10,800,000
032101- A011	Pay	3	3		2,607,000		2,607,000		1,700,000
032101- A011-1	Pay of Officers	(1)	(1)		(1,607,000)		(1,607,000)		(1,700,000)

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
032101- A011-2	Pay of Other Staff	(2)	(2)	(1,000,000)	(1,000,000)		
032101- A012	Allowances			8,220,000	8,220,000	9,100,000	
032101- A012-1	Regular Allowances			(7,560,000)	(7,560,000)	(8,300,000)	
032101- A012-2	Other Allowances (Excluding TA)			(660,000)	(660,000)	(800,000)	
032101- A03	Operating Expenses			4,575,000	6,875,000	7,160,000	
032101- A032	Communications			134,000	134,000	230,000	
032101- A033	Utilities			110,000	110,000	430,000	
032101- A034	Occupancy Costs			3,181,000	5,481,000	6,000,000	
032101- A038	Travel & Transportation			500,000	500,000	300,000	
032101- A039	General			650,000	650,000	200,000	
032101- A13	Repairs and Maintenance					200,000	
032101- A131	Machinery and Equipment					75,000	
032101- A132	Furniture and Fixture					75,000	
032101- A137	Computer Equipment					50,000	
Total- FIA LINK OFFICE AT SPAIN				15,402,000	17,702,000	18,160,000	
HQ5003 FIA LINK OFFICE AT TURKEY							
032101- A01	Employees Related Expenses			9,022,000	9,022,000	9,741,000	
032101- A011	Pay	3	3	2,172,000	2,172,000	1,200,000	
032101- A011-1	Pay of Officers	(1)	(1)	(972,000)	(972,000)	(1,200,000)	
032101- A011-2	Pay of Other Staff	(2)	(2)	(1,200,000)	(1,200,000)		
032101- A012	Allowances			6,850,000	6,850,000	8,541,000	
032101- A012-1	Regular Allowances			(6,300,000)	(6,300,000)	(7,841,000)	
032101- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	(700,000)	
032101- A03	Operating Expenses			4,075,000	4,075,000	5,400,000	
032101- A032	Communications			134,000	134,000	150,000	
032101- A033	Utilities			110,000	110,000	200,000	
032101- A034	Occupancy Costs			2,211,000	2,211,000	3,800,000	
032101- A038	Travel & Transportation			1,000,000	1,000,000	1,000,000	
032101- A039	General			620,000	620,000	250,000	
032101- A13	Repairs and Maintenance					250,000	
032101- A131	Machinery and Equipment					100,000	
032101- A132	Furniture and Fixture					100,000	
032101- A137	Computer Equipment					50,000	
Total- FIA LINK OFFICE AT TURKEY				13,097,000	13,097,000	15,391,000	

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

HQ5004 FIA LINK OFFICE AT ITALY

032101- A01	Employees Related Expenses			9,022,000	9,022,000	10,200,000
032101- A011	Pay	3	3	2,172,000	2,172,000	1,200,000
032101- A011-1	Pay of Officers	(1)	(1)	(972,000)	(972,000)	(1,200,000)
032101- A011-2	Pay of Other Staff	(2)	(2)	(1,200,000)	(1,200,000)	
032101- A012	Allowances			6,850,000	6,850,000	9,000,000
032101- A012-1	Regular Allowances			(6,300,000)	(6,300,000)	(8,000,000)
032101- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	(1,000,000)
032101- A03	Operating Expenses			4,575,000	4,575,000	6,262,000
032101- A032	Communications			134,000	134,000	200,000
032101- A033	Utilities			110,000	110,000	250,000
032101- A034	Occupancy Costs			2,211,000	2,211,000	4,882,000
032101- A038	Travel & Transportation			1,500,000	1,500,000	650,000
032101- A039	General			620,000	620,000	280,000
032101- A13	Repairs and Maintenance					100,000
032101- A131	Machinery and Equipment					100,000
Total- FIA LINK OFFICE AT ITALY				13,597,000	13,597,000	16,562,000

HQ5005 FIA LINK OFFICE AT DUBAI

032101- A01	Employees Related Expenses			9,022,000	9,022,000	10,041,000
032101- A011	Pay	3	3	2,172,000	2,172,000	1,300,000
032101- A011-1	Pay of Officers	(1)	(1)	(972,000)	(972,000)	(1,300,000)
032101- A011-2	Pay of Other Staff	(2)	(2)	(1,200,000)	(1,200,000)	
032101- A012	Allowances			6,850,000	6,850,000	8,741,000
032101- A012-1	Regular Allowances			(6,300,000)	(6,300,000)	(7,841,000)
032101- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	(900,000)
032101- A03	Operating Expenses			4,075,000	1,775,000	5,200,000
032101- A032	Communications			134,000	134,000	150,000
032101- A033	Utilities			110,000	110,000	200,000
032101- A034	Occupancy Costs			2,211,000	100,000	3,850,000
032101- A038	Travel & Transportation			1,000,000	1,000,000	700,000
032101- A039	General			620,000	431,000	300,000
032101- A13	Repairs and Maintenance					100,000

NO. 060.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION						DEMANDS FOR GRANTS					
						No of Posts		2023-2024	2023-2024	2024-2025	
						2023-24 2024-25		Budget	Revised	Budget	
								Estimate	Estimate	Estimate	
								Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)											
032101- A131 Machinery and Equipment						100,000					
Total- FIA LINK OFFICE AT DUBAI						13,097,000		10,797,000		15,341,000	
HQ7000 FIA IMMIGRATION LINK OFFICE AT UNITED KINGDOM											
032101- A01 Employees Related Expenses						9,022,000		9,022,000		10,300,000	
032101- A011 Pay 3 3						2,172,000		2,172,000		1,300,000	
032101- A011-1 Pay of Officers (1) (1)						(972,000)		(972,000)		(1,300,000)	
032101- A011-2 Pay of Other Staff (2) (2)						(1,200,000)		(1,200,000)			
032101- A012 Allowances						6,850,000		6,850,000		9,000,000	
032101- A012-1 Regular Allowances						(6,300,000)		(6,300,000)		(8,000,000)	
032101- A012-2 Other Allowances (Excluding TA)						(550,000)		(550,000)		(1,000,000)	
032101- A03 Operating Expenses						4,075,000		4,075,000		7,635,000	
032101- A032 Communications						134,000		134,000		185,000	
032101- A033 Utilities						110,000		110,000		200,000	
032101- A034 Occupancy Costs						2,211,000		2,211,000		6,250,000	
032101- A038 Travel & Transportation						1,000,000		1,000,000		700,000	
032101- A039 General						620,000		620,000		300,000	
032101- A13 Repairs and Maintenance										175,000	
032101- A131 Machinery and Equipment										100,000	
032101- A132 Furniture and Fixture										75,000	
Total- FIA IMMIGRATION LINK OFFICE AT UNITED KINGDOM						13,097,000		13,097,000		18,110,000	
032101 Total- Federal Police						146,085,000		149,985,000		168,484,000	
0321 Total- Police						146,085,000		149,985,000		168,484,000	
032 Total- Police						146,085,000		149,985,000		168,484,000	
03 Total- Public Order And Safety Affairs						146,085,000		149,985,000		168,484,000	
Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						146,085,000		149,985,000		168,484,000	
TOTAL - DEMAND						9,303,116,000		9,296,958,000		10,778,277,000	

NO. 061.- ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

DEMAND NO. 061

(FC21J04)

ISLAMABAD CAPITAL TERRITORY (ICT)

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the ISLAMABAD CAPITAL TERRITORY (ICT).

Voted

Rs. 20,411,971,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF INTERIOR .

	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	3,812,480,000	2,422,623,000	4,110,599,000
031 Law Courts	124,677,000	75,573,000	148,568,000
032 Police	12,500,000,000	15,006,942,000	14,987,112,000
033 Fire Protection	30,811,000	32,621,000	36,374,000
036 Administration Of Public Order	1,115,160,000		680,859,000
041 General Economic,Commercial & Labour Affairs	17,015,000	17,098,000	13,919,000
042 Agriculture,Food,Irrigation,Forestry and Fishing	159,275,000	184,314,000	159,818,000
044 Mining and Manufacturing	12,538,000	12,363,000	12,433,000
062 Community Development	43,773,000	19,869,000	43,318,000
084 Religious Affairs	127,625,000	161,225,000	137,308,000
096 Administration	72,604,000	83,334,000	81,663,000
Total	18,015,958,000	18,015,962,000	20,411,971,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	12,620,438,000	13,666,342,000	16,311,659,000
A011 Pay	3,967,476,000	4,860,147,000	5,226,925,000
A011-1 Pay of Officers	(392,132,000)	(424,469,000)	(525,552,000)
A011-2 Pay of Other Staff	(3,575,344,000)	(4,435,678,000)	(4,701,373,000)
A012 Allowances	8,652,962,000	8,806,195,000	11,084,734,000
A012-1 Regular Allowances	(7,916,629,000)	(7,891,294,000)	(10,116,248,000)
A012-2 Other Allowances (Excluding TA)	(736,333,000)	(914,901,000)	(968,486,000)
A03 Operating Expenses	3,404,279,000	3,438,329,000	3,022,463,000
A04 Employees Retirement Benefits	248,067,000	227,454,000	179,270,000
A05 Grants, Subsidies and Write off Loans	462,683,000	294,919,000	342,397,000
A06 Transfers	24,760,000	26,270,000	15,110,000
A09 Physical Assets	818,759,000	101,478,000	195,440,000
A12 Civil works	4,450,000	1,400,000	600,000
A13 Repairs and Maintenance	432,522,000	259,770,000	345,032,000
Total	18,015,958,000	18,015,962,000	20,411,971,000

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011105	District Administration :					
IB0522 RECLAMATION & PROBATION DEPARTMENT ICT ISLAMABAD						
011105- A01	Employees Related Expenses			589,000	589,000	768,000
011105- A011	Pay	10	10	359,000	359,000	500,000
011105- A011-1	Pay of Officers	(4)	(4)	(159,000)	(159,000)	(300,000)
011105- A011-2	Pay of Other Staff	(6)	(6)	(200,000)	(200,000)	(200,000)
011105- A012	Allowances			230,000	230,000	268,000
011105- A012-1	Regular Allowances			(210,000)	(210,000)	(190,000)
011105- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(78,000)
011105- A03	Operating Expenses			3,646,000		3,630,000
011105- A032	Communications			467,000		
011105- A033	Utilities			748,000		
011105- A034	Occupancy Costs			748,000		620,000
011105- A038	Travel & Transportation			467,000		1,510,000
011105- A039	General			1,216,000		1,500,000
011105- A04	Employees Retirement Benefits					50,000
011105- A041	Pension					50,000
011105- A05	Grants, Subsidies and Write off Loans			2,321,000		300,000
011105- A052	Grants Domestic			2,321,000		300,000
011105- A13	Repairs and Maintenance					576,000
011105- A137	Computer Equipment					576,000
Total-	RECLAMATION & PROBATION DEPARTMENT ICT ISLAMABAD			6,556,000	589,000	5,324,000
IB0824 INFRASTRUCTURE DEVELOPMENT ICT ISLAMABAD						
011105- A01	Employees Related Expenses			3,674,000	1,541,000	4,788,000
011105- A011	Pay	7	7	900,000		3,000,000
011105- A011-1	Pay of Officers	(1)	(2)	(250,000)		(1,500,000)
011105- A011-2	Pay of Other Staff	(6)	(5)	(650,000)		(1,500,000)
011105- A012	Allowances			2,774,000	1,541,000	1,788,000

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011105- A012-1	Regular Allowances			(2,086,000)	(1,096,000)	(800,000)	
011105- A012-2	Other Allowances (Excluding TA)			(688,000)	(445,000)	(988,000)	
011105- A03	Operating Expenses			3,646,000		1,050,000	
011105- A032	Communications			467,000		100,000	
011105- A033	Utilities			748,000		200,000	
011105- A034	Occupancy Costs			748,000		100,000	
011105- A038	Travel & Transportation			467,000		250,000	
011105- A039	General			1,216,000		400,000	
011105- A04	Employees Retirement Benefits					600,000	
011105- A041	Pension					600,000	
011105- A05	Grants, Subsidies and Write off Loans			3,519,000		2,620,000	
011105- A052	Grants Domestic			3,519,000		2,620,000	
011105- A13	Repairs and Maintenance					1,200,000	
011105- A130	Transport					100,000	
011105- A131	Machinery and Equipment					100,000	
011105- A132	Furniture and Fixture					100,000	
011105- A133	Buildings and Structure					500,000	
011105- A137	Computer Equipment					400,000	
Total-	INFRASTRUCTURE DEVELOPMENT ICT ISLAMABAD			10,839,000	1,541,000	10,258,000	
IB9264 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (ISLAMABAD CAPITAL TERRITORY (ICT))							
011105- A01	Employees Related Expenses			1,492,263,000		1,809,216,000	
011105- A012	Allowances			1,492,263,000		1,809,216,000	
011105- A012-1	Regular Allowances			(1,492,263,000)		(1,809,216,000)	
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (ISLAMABAD CAPITAL TERRITORY (ICT))			1,492,263,000		1,809,216,000	
ID1430 CHIEF COMMISSIONER'S OFFICE ISLAMABAD							
011105- A01	Employees Related Expenses			79,342,000	107,176,000	103,400,000	
011105- A011	Pay	127	127	44,132,000	46,700,000	46,855,000	
011105- A011-1	Pay of Officers	(31)	(27)	(23,965,000)	(26,960,000)	(27,820,000)	
011105- A011-2	Pay of Other Staff	(96)	(100)	(20,167,000)	(19,740,000)	(19,035,000)	
011105- A012	Allowances			35,210,000	60,476,000	56,545,000	

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011105- A012-1	Regular Allowances			(28,659,000)	(51,343,000)	(50,025,000)	
011105- A012-2	Other Allowances (Excluding TA)			(6,551,000)	(9,133,000)	(6,520,000)	
011105- A03	Operating Expenses			647,645,000	337,080,000	571,023,000	
011105- A032	Communications			6,000,000	2,550,000	7,023,000	
011105- A033	Utilities			18,000,000	63,594,000	73,000,000	
011105- A034	Occupancy Costs			418,400,000	187,186,000	325,500,000	
011105- A038	Travel & Transportation			34,100,000	15,150,000	34,500,000	
011105- A039	General			171,145,000	68,600,000	131,000,000	
011105- A04	Employees Retirement Benefits			11,000,000	3,032,000	13,000,000	
011105- A041	Pension			11,000,000	3,032,000	13,000,000	
011105- A05	Grants, Subsidies and Write off Loans			50,700,000	1,405,000	98,000,000	
011105- A052	Grants Domestic			50,700,000	1,405,000	98,000,000	
011105- A09	Physical Assets			220,000,000	6,464,000	40,300,000	
011105- A092	Computer Equipment			60,000,000	6,000,000	150,000	
011105- A095	Purchase of Transport			80,000,000		50,000	
011105- A096	Purchase of Plant and Machinery			30,000,000	1,000	40,050,000	
011105- A097	Purchase of Furniture and Fixture			50,000,000	463,000	50,000	
011105- A13	Repairs and Maintenance			58,000,000	14,189,000	31,500,000	
011105- A130	Transport			7,000,000	4,500,000	8,000,000	
011105- A131	Machinery and Equipment			3,000,000	3,000,000	5,000,000	
011105- A132	Furniture and Fixture			2,000,000	2,450,000	4,000,000	
011105- A133	Buildings and Structure			40,000,000	739,000	2,000,000	
011105- A137	Computer Equipment			6,000,000	3,000,000	12,000,000	
011105- A138	General				500,000	500,000	
Total-	CHIEF COMMISSIONER'S OFFICE ISLAMABAD			1,066,687,000	469,346,000	857,223,000	
ID1438 OFFICE OF THE DEPUTY COMMISSIONER ISLAMABAD							
011105- A01	Employees Related Expenses			164,080,000	150,563,000	213,832,000	
011105- A011	Pay	213	213	85,750,000	65,589,000	102,942,000	
011105- A011-1	Pay of Officers	(23)	(23)	(25,150,000)	(19,614,000)	(38,742,000)	
011105- A011-2	Pay of Other Staff	(190)	(190)	(60,600,000)	(45,975,000)	(64,200,000)	
011105- A012	Allowances			78,330,000	84,974,000	110,890,000	
011105- A012-1	Regular Allowances			(66,670,000)	(67,374,000)	(93,730,000)	

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011105- A012-2	Other Allowances (Excluding TA)			(11,660,000)	(17,600,000)	(17,160,000)	
011105- A03	Operating Expenses			165,620,000	455,425,000	158,450,000	
011105- A032	Communications			2,100,000	1,850,000	2,700,000	
011105- A033	Utilities			17,510,000	20,000,000	3,410,000	
011105- A034	Occupancy Costs			20,590,000	20,001,000	20,200,000	
011105- A038	Travel & Transportation			53,200,000	134,400,000	53,570,000	
011105- A039	General			72,220,000	279,174,000	78,570,000	
011105- A04	Employees Retirement Benefits			8,000,000	5,115,000	6,372,000	
011105- A041	Pension			8,000,000	5,115,000	6,372,000	
011105- A05	Grants, Subsidies and Write off Loans			80,000	11,000	3,130,000	
011105- A052	Grants Domestic			80,000	11,000	3,130,000	
011105- A09	Physical Assets			6,000,000	4,550,000	1,810,000	
011105- A092	Computer Equipment			3,000,000		1,500,000	
011105- A095	Purchase of Transport			500,000	1,025,000	100,000	
011105- A096	Purchase of Plant and Machinery			1,000,000		100,000	
011105- A097	Purchase of Furniture and Fixture			1,500,000	3,525,000	100,000	
011105- A098	Purchase of Other Assets					10,000	
011105- A13	Repairs and Maintenance			10,300,000	46,800,000	12,300,000	
011105- A130	Transport			6,000,000	12,000,000	7,000,000	
011105- A131	Machinery and Equipment			1,500,000	5,500,000	1,500,000	
011105- A132	Furniture and Fixture			1,500,000	5,000,000	1,500,000	
011105- A133	Buildings and Structure			1,000,000	24,000,000	2,000,000	
011105- A137	Computer Equipment			300,000	300,000	300,000	
Total-	OFFICE OF THE DEPUTY COMMISSIONER ISLAMABAD			354,080,000	662,464,000	395,894,000	
ID1442 CO-OPERATIVE SOCIETIES DEPARTMENT ISLAMABAD							
011105- A01	Employees Related Expenses			7,737,000	7,294,000	10,083,000	
011105- A011	Pay	19	19	4,645,000	3,483,000	6,983,000	
011105- A011-1	Pay of Officers	(6)	(5)	(1,500,000)		(2,500,000)	
011105- A011-2	Pay of Other Staff	(13)	(14)	(3,145,000)	(3,483,000)	(4,483,000)	
011105- A012	Allowances			3,092,000	3,811,000	3,100,000	
011105- A012-1	Regular Allowances			(2,382,000)	(3,101,000)	(1,900,000)	
011105- A012-2	Other Allowances (Excluding TA)			(710,000)	(710,000)	(1,200,000)	

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011105- A03	Operating Expenses			1,923,000	5,022,000	3,460,000	
011105- A032	Communications			300,000	400,000	400,000	
011105- A033	Utilities			310,000	1,800,000	600,000	
011105- A034	Occupancy Costs			458,000	560,000	520,000	
011105- A038	Travel & Transportation			380,000	1,244,000	1,100,000	
011105- A039	General			475,000	1,018,000	840,000	
011105- A04	Employees Retirement Benefits			535,000	1,497,000	500,000	
011105- A041	Pension			535,000	1,497,000	500,000	
011105- A05	Grants, Subsidies and Write off Loans			3,235,000	2,935,000	300,000	
011105- A052	Grants Domestic			3,235,000	2,935,000	300,000	
011105- A09	Physical Assets			150,000			
011105- A096	Purchase of Plant and Machinery			150,000			
011105- A13	Repairs and Maintenance			1,000,000	1,948,000	965,000	
011105- A130	Transport			350,000	350,000	100,000	
011105- A131	Machinery and Equipment			200,000	670,000	100,000	
011105- A132	Furniture and Fixture			150,000	628,000	100,000	
011105- A133	Buildings and Structure					365,000	
011105- A137	Computer Equipment			300,000	300,000	300,000	
Total-	CO-OPERATIVE SOCIETIES			14,580,000	18,696,000	15,308,000	
DEPARTMENT ISLAMABAD							
ID1446 TWELVE UNION COUNCILS ISLAMABAD							
011105- A01	Employees Related Expenses			12,263,000	12,439,000	15,981,000	
011105- A011	Pay	22	22	6,016,000	5,843,000	6,650,000	
011105- A011-2	Pay of Other Staff	(22)	(22)	(6,016,000)	(5,843,000)	(6,650,000)	
011105- A012	Allowances			6,247,000	6,596,000	9,331,000	
011105- A012-1	Regular Allowances			(4,347,000)	(6,249,000)	(6,440,000)	
011105- A012-2	Other Allowances (Excluding TA)			(1,900,000)	(347,000)	(2,891,000)	
011105- A03	Operating Expenses			2,840,000	1,512,000	3,270,000	
011105- A034	Occupancy Costs			2,000,000	1,262,000	2,020,000	
011105- A038	Travel & Transportation			100,000		600,000	
011105- A039	General			740,000	250,000	650,000	
011105- A04	Employees Retirement Benefits			3,197,000		2,100,000	
011105- A041	Pension			3,197,000		2,100,000	

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011105- A05	Grants, Subsidies and Write off Loans			5,970,000		3,397,000	
011105- A052	Grants Domestic			5,970,000		3,397,000	
011105- A13	Repairs and Maintenance					400,000	
011105- A137	Computer Equipment					400,000	
Total-	TWELVE UNION COUNCILS ISLAMABAD			24,270,000	13,951,000	25,148,000	
ID1460 OFFICE OF THE ASSISTANT DIRECTOR LOCAL GOVERNMENT AND RURAL DEVELOPMENT ISLAMABAD							
011105- A01	Employees Related Expenses			37,502,000	43,707,000	48,873,000	
011105- A011	Pay	66	66	16,875,000	23,819,000	26,535,000	
011105- A011-1	Pay of Officers	(6)	(6)	(3,280,000)	(4,922,000)	(6,035,000)	
011105- A011-2	Pay of Other Staff	(60)	(60)	(13,595,000)	(18,897,000)	(20,500,000)	
011105- A012	Allowances			20,627,000	19,888,000	22,338,000	
011105- A012-1	Regular Allowances			(17,827,000)	(17,751,000)	(18,065,000)	
011105- A012-2	Other Allowances (Excluding TA)			(2,800,000)	(2,137,000)	(4,273,000)	
011105- A03	Operating Expenses			12,740,000	20,218,000	8,494,000	
011105- A032	Communications			500,000	417,000	300,000	
011105- A033	Utilities			330,000	3,300,000	1,100,000	
011105- A034	Occupancy Costs			8,690,000	9,070,000	5,020,000	
011105- A038	Travel & Transportation			2,630,000	6,931,000	1,524,000	
011105- A039	General			590,000	500,000	550,000	
011105- A04	Employees Retirement Benefits			1,100,000	685,000	600,000	
011105- A041	Pension			1,100,000	685,000	600,000	
011105- A05	Grants, Subsidies and Write off Loans			2,815,000		300,000	
011105- A052	Grants Domestic			2,815,000		300,000	
011105- A09	Physical Assets			150,000			
011105- A096	Purchase of Plant and Machinery			150,000			
011105- A13	Repairs and Maintenance			1,000,000	700,000	1,200,000	
011105- A130	Transport			200,000	200,000	100,000	
011105- A131	Machinery and Equipment			200,000	200,000	100,000	
011105- A132	Furniture and Fixture			150,000		100,000	
011105- A133	Buildings and Structure					500,000	
011105- A134	Irrigation Works			150,000			
011105- A137	Computer Equipment			300,000	300,000	400,000	
Total-	OFFICE OF THE ASSISTANT DIRECTOR LOCAL GOVERNMENT AND RURAL DEVELOPMENT ISLAMABAD			55,307,000	65,310,000	59,467,000	

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)				DEMANDS FOR GRANTS		
No of Posts				2023-2024	2023-2024	2024-2025
2023-24 2024-25				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID6811 DEPLOYMENT OF FORCES IN AID OF CIVIL ADMINISTRATION

011105- A01	Employees Related Expenses			418,000,000	588,000,000	588,745,000
011105- A012	Allowances			418,000,000	588,000,000	588,745,000
011105- A012-2	Other Allowances (Excluding TA)			(418,000,000)	(588,000,000)	(588,745,000)
011105- A03	Operating Expenses			120,992,000	314,992,000	118,537,000
011105- A032	Communications			800,000	800,000	1,000,000
011105- A033	Utilities			39,200,000	105,200,000	36,545,000
011105- A038	Travel & Transportation			80,000,000	198,000,000	80,000,000
011105- A039	General			992,000	10,992,000	992,000
011105- A13	Repairs and Maintenance			12,000,000	42,000,000	12,000,000
011105- A130	Transport			12,000,000	42,000,000	12,000,000
Total-	DEPLOYMENT OF FORCES IN AID OF CIVIL ADMINISTRATION			550,992,000	944,992,000	719,282,000
011105	Total- District Administration			3,575,574,000	2,176,889,000	3,897,120,000
0111	Total- Executive and Legislative Organs			3,575,574,000	2,176,889,000	3,897,120,000

0112 Financial and Fiscal Affairs:

011205 Tax Management (Customs Income Tax Exc :

ID1439 EXCISE AND TAXATION DEPARTMENT ISLAMABAD

011205- A01	Employees Related Expenses			91,906,000	81,002,000	119,774,000
011205- A011	Pay	117	117	57,000,000	43,200,000	66,000,000
011205- A011-1	Pay of Officers	(12)	(13)	(12,000,000)	(10,000,000)	(25,000,000)
011205- A011-2	Pay of Other Staff	(105)	(104)	(45,000,000)	(33,200,000)	(41,000,000)
011205- A012	Allowances			34,906,000	37,802,000	53,774,000
011205- A012-1	Regular Allowances			(29,906,000)	(31,734,000)	(44,774,000)
011205- A012-2	Other Allowances (Excluding TA)			(5,000,000)	(6,068,000)	(9,000,000)
011205- A03	Operating Expenses			124,000,000	149,607,000	78,005,000
011205- A032	Communications			4,450,000	9,450,000	3,700,000
011205- A033	Utilities			13,000,000	9,000,000	5,000,000
011205- A034	Occupancy Costs			16,000,000	10,500,000	10,000,000
011205- A038	Travel & Transportation			13,500,000	15,500,000	11,000,000
011205- A039	General			77,050,000	105,157,000	48,305,000

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)				DEMANDS FOR GRANTS	
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A04	Employees Retirement Benefits		3,500,000	925,000	1,000,000
011205- A041	Pension		3,500,000	925,000	1,000,000
011205- A13	Repairs and Maintenance		17,500,000	14,200,000	14,700,000
011205- A130	Transport		1,000,000	1,000,000	1,500,000
011205- A131	Machinery and Equipment		3,000,000	3,000,000	2,000,000
011205- A132	Furniture and Fixture		4,000,000	2,000,000	1,500,000
011205- A133	Buildings and Structure		500,000		2,000,000
011205- A137	Computer Equipment		8,500,000	8,000,000	7,500,000
011205- A138	General		500,000	200,000	200,000
Total-	EXCISE AND TAXATION DEPARTMENT ISLAMABAD		236,906,000	245,734,000	213,479,000
011205	Total-	Tax Management (Customs Income Tax Exc	236,906,000	245,734,000	213,479,000
0112	Total-	Financial and Fiscal Affairs	236,906,000	245,734,000	213,479,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	3,812,480,000	2,422,623,000	4,110,599,000
01	Total-	General Public Service	3,812,480,000	2,422,623,000	4,110,599,000
03	Public Order And Safety Affairs:				
031	Law Courts:				
0311	Law Courts:				
031101	Courts/Justice :				
IB0791 ADVOCATE GENERAL ICT ISLAMABAD					
031101- A01	Employees Related Expenses				18,292,000
031101- A011	Pay	23			12,692,000
031101- A011-1	Pay of Officers	(5)			(5,904,000)
031101- A011-2	Pay of Other Staff	(18)			(6,788,000)
031101- A012	Allowances				5,600,000
031101- A012-1	Regular Allowances				(4,000,000)
031101- A012-2	Other Allowances (Excluding TA)				(1,600,000)
031101- A03	Operating Expenses				17,100,000
031101- A034	Occupancy Costs				10,020,000
031101- A038	Travel & Transportation				2,600,000
031101- A039	General				4,480,000

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
031101- A04	Employees Retirement Benefits					2,000,000	
031101- A041	Pension					2,000,000	
031101- A05	Grants, Subsidies and Write off Loans					300,000	
031101- A052	Grants Domestic					300,000	
031101- A13	Repairs and Maintenance					600,000	
031101- A137	Computer Equipment					600,000	
Total- ADVOCATE GENERAL ICT ISLAMABAD						38,292,000	
IB5000 PROSECUTION DEPARTMENT ICT							
031101- A01	Employees Related Expenses			17,164,000	19,114,000	22,368,000	
031101- A011	Pay	100	100	10,100,000	10,100,000	12,959,000	
031101- A011-1	Pay of Officers	(25)	(25)	(8,600,000)	(8,600,000)	(11,909,000)	
031101- A011-2	Pay of Other Staff	(75)	(75)	(1,500,000)	(1,500,000)	(1,050,000)	
031101- A012	Allowances			7,064,000	9,014,000	9,409,000	
031101- A012-1	Regular Allowances			(5,790,000)	(7,740,000)	(8,341,000)	
031101- A012-2	Other Allowances (Excluding TA)			(1,274,000)	(1,274,000)	(1,068,000)	
031101- A03	Operating Expenses			29,735,000	21,265,000	28,360,000	
031101- A032	Communications			1,100,000	311,000	600,000	
031101- A033	Utilities			270,000		300,000	
031101- A034	Occupancy Costs			11,050,000	6,600,000	12,550,000	
031101- A038	Travel & Transportation			1,410,000	649,000	1,710,000	
031101- A039	General			15,905,000	13,705,000	13,200,000	
031101- A04	Employees Retirement Benefits			20,000		40,000	
031101- A041	Pension			20,000		40,000	
031101- A05	Grants, Subsidies and Write off Loans			850,000		120,000	
031101- A052	Grants Domestic			850,000		120,000	
031101- A09	Physical Assets			41,876,000		27,100,000	
031101- A092	Computer Equipment			2,376,000		3,000,000	
031101- A095	Purchase of Transport			35,000,000		20,600,000	
031101- A096	Purchase of Plant and Machinery			2,500,000		1,500,000	
031101- A097	Purchase of Furniture and Fixture			2,000,000		2,000,000	
031101- A13	Repairs and Maintenance			3,200,000	1,494,000	2,161,000	
031101- A130	Transport			300,000	200,000	200,000	
031101- A131	Machinery and Equipment			600,000	500,000	500,000	

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)				DEMANDS FOR GRANTS		
				No of Posts	2023-2024	2023-2024
				2023-24	2024-25	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A132	Furniture and Fixture				400,000	500,000
031101- A133	Buildings and Structure				400,000	90,000
031101- A137	Computer Equipment				1,500,000	294,000
Total- PROSECUTION DEPARTMENT ICT					92,845,000	41,873,000
ID1444 DISTRICT ATTORNEY ISLAMABAD						80,149,000
031101- A01	Employees Related Expenses				14,495,000	17,188,000
031101- A011	Pay	18	18		8,436,000	10,050,000
031101- A011-1	Pay of Officers	(5)	(5)		(4,300,000)	(6,000,000)
031101- A011-2	Pay of Other Staff	(13)	(13)		(4,136,000)	(4,050,000)
031101- A012	Allowances				6,059,000	8,840,000
031101- A012-1	Regular Allowances				(4,508,000)	(7,200,000)
031101- A012-2	Other Allowances (Excluding TA)				(1,551,000)	(1,640,000)
031101- A03	Operating Expenses				8,380,000	10,155,000
031101- A032	Communications				480,000	260,000
031101- A033	Utilities				300,000	200,000
031101- A034	Occupancy Costs				3,200,000	3,020,000
031101- A038	Travel & Transportation				2,400,000	1,100,000
031101- A039	General				2,000,000	1,620,000
031101- A04	Employees Retirement Benefits				1,500,000	500,000
031101- A041	Pension				1,500,000	2,310,000
031101- A05	Grants, Subsidies and Write off Loans				3,000,000	2,300,000
031101- A052	Grants Domestic				3,000,000	400,000
031101- A09	Physical Assets				3,020,000	2,120,000
031101- A092	Computer Equipment				200,000	
031101- A095	Purchase of Transport				2,020,000	1,320,000
031101- A096	Purchase of Plant and Machinery				500,000	500,000
031101- A097	Purchase of Furniture and Fixture				300,000	300,000
031101- A13	Repairs and Maintenance				1,437,000	1,437,000
031101- A130	Transport				500,000	600,000
031101- A131	Machinery and Equipment				200,000	400,000
031101- A132	Furniture and Fixture				200,000	300,000
031101- A133	Buildings and Structure					200,000
031101- A137	Computer Equipment				537,000	827,000
Total- DISTRICT ATTORNEY ISLAMABAD					31,832,000	33,700,000
031101	Total- Courts/Justice				124,677,000	148,568,000

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)					DEMANDS FOR GRANTS						
					2023-2024		2023-2024		2024-2025		
					Budget		Revised		Budget		
					Estimate		Estimate		Estimate		
					Rs		Rs		Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES											
0311 Total- Law Courts					124,677,000		75,573,000		148,568,000		
031 Total- Law Courts					124,677,000		75,573,000		148,568,000		
032 Police:											
0321 Police:											
032101 Federal Police :											
IB5124 SAFE CITY ISLAMABAD											
032101- A01 Employees Related Expenses					19,819,000		20,965,000		25,828,000		
032101- A011 Pay					61 61 4,081,000		4,081,000		4,839,000		
032101- A011-1 Pay of Officers					(14) (20) (3,681,000)		(3,681,000)		(4,399,000)		
032101- A011-2 Pay of Other Staff					(47) (41) (400,000)		(400,000)		(440,000)		
032101- A012 Allowances					15,738,000		16,884,000		20,989,000		
032101- A012-1 Regular Allowances					(12,406,000)		(13,552,000)		(15,489,000)		
032101- A012-2 Other Allowances (Excluding TA)					(3,332,000)		(3,332,000)		(5,500,000)		
032101- A03 Operating Expenses					251,812,000		248,426,000		203,178,000		
032101- A032 Communications					5,000,000		5,000,000		6,000,000		
032101- A033 Utilities					62,500,000		62,500,000		56,000,000		
032101- A034 Occupancy Costs					10,000,000		10,000,000		10,000,000		
032101- A038 Travel & Transportation					12,650,000		12,650,000		20,500,000		
032101- A039 General					161,662,000		158,276,000		110,678,000		
032101- A06 Transfers					3,000,000		4,110,000		2,000,000		
032101- A061 Scholarship					3,000,000		4,110,000		2,000,000		
032101- A09 Physical Assets					40,800,000		42,610,000		20,300,000		
032101- A092 Computer Equipment					40,000,000		40,884,000		20,000,000		
032101- A096 Purchase of Plant and Machinery					500,000		500,000		300,000		
032101- A097 Purchase of Furniture and Fixture					300,000		300,000				
032101- A098 Purchase of Other Assets							926,000				
032101- A13 Repairs and Maintenance					4,300,000		4,300,000		3,500,000		
032101- A130 Transport					2,500,000		2,500,000		2,000,000		
032101- A131 Machinery and Equipment					1,200,000		1,200,000		300,000		
032101- A132 Furniture and Fixture					300,000		300,000		200,000		
032101- A137 Computer Equipment					300,000		300,000		1,000,000		
Total- SAFE CITY ISLAMABAD					319,731,000		320,411,000		254,806,000		

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	Budget	Revised	Budget
		2024-25	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB6049 ESTABLISHMENT OF LAW & ORDER DIVISION ESTABLISHMENT OF LAW OF ICT POLICE					
032101- A03	Operating Expenses		8,520,000	13,464,000	5,852,000
032101- A032	Communications		510,000	240,000	203,000
032101- A033	Utilities		1,950,000	2,115,000	877,000
032101- A038	Travel & Transportation		4,350,000	2,092,000	1,515,000
032101- A039	General		1,710,000	9,017,000	3,257,000
032101- A06	Transfers		1,050,000	600,000	200,000
032101- A061	Scholarship		1,000,000	600,000	200,000
032101- A063	Entertainment & Gifts		50,000		
032101- A09	Physical Assets		1,500,000		150,000
032101- A092	Computer Equipment		500,000		50,000
032101- A096	Purchase of Plant and Machinery		500,000		50,000
032101- A097	Purchase of Furniture and Fixture		500,000		50,000
032101- A13	Repairs and Maintenance		3,930,000	3,387,000	1,455,000
032101- A130	Transport		2,800,000	1,907,000	1,200,000
032101- A131	Machinery and Equipment		500,000	500,000	100,000
032101- A132	Furniture and Fixture		500,000	500,000	100,000
032101- A137	Computer Equipment		100,000	100,000	55,000
032101- A138	General		30,000	380,000	
Total-	ESTABLISHMENT OF LAW & ORDER DIVISION ESTABLISHMENT OF LAW OF ICT POLICE		15,000,000	17,451,000	7,657,000
IB6500 ESTABLISHMENT OF OPERATION DIVISION OF ESTABLISHMENT OF OPER ICT POLICE					
032101- A03	Operating Expenses		5,900,000	9,000,000	7,484,000
032101- A032	Communications		260,000	1,175,000	310,000
032101- A033	Utilities		1,580,000	2,230,000	1,300,000
032101- A034	Occupancy Costs		400,000		
032101- A038	Travel & Transportation		1,020,000	1,020,000	2,530,000
032101- A039	General		2,640,000	4,575,000	3,344,000
032101- A06	Transfers		200,000	200,000	300,000
032101- A061	Scholarship		200,000	200,000	300,000
032101- A09	Physical Assets		1,450,000		500,000

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)			DEMANDS FOR GRANTS		
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
032101- A092	Computer Equipment		900,000		500,000
032101- A094	Other Stores and Stocks		50,000		
032101- A098	Purchase of Other Assets		500,000		
032101- A13	Repairs and Maintenance		2,450,000	800,000	3,200,000
032101- A130	Transport		800,000		1,500,000
032101- A131	Machinery and Equipment		600,000	300,000	500,000
032101- A132	Furniture and Fixture		200,000	200,000	300,000
032101- A133	Buildings and Structure		350,000		500,000
032101- A137	Computer Equipment		300,000	300,000	300,000
032101- A138	General		200,000		100,000
Total-	ESTABLISHMENT OFOPERATION DIVISION OF ESTABLISHMENT OFOPER ICT POLICE		10,000,000	10,000,000	11,484,000
IB9011 ESTABLISHMENT OF POLICE STATION AABPARA					
032101- A03	Operating Expenses		5,714,000	5,564,000	4,390,000
032101- A032	Communications		50,000	50,000	40,000
032101- A033	Utilities		2,100,000	2,100,000	1,550,000
032101- A038	Travel & Transportation		2,484,000	2,484,000	2,050,000
032101- A039	General		1,080,000	930,000	750,000
032101- A06	Transfers		50,000	50,000	
032101- A061	Scholarship		50,000	50,000	
032101- A09	Physical Assets		230,000	230,000	
032101- A092	Computer Equipment		100,000	100,000	
032101- A096	Purchase of Plant and Machinery		50,000	50,000	
032101- A097	Purchase of Furniture and Fixture		60,000	60,000	
032101- A098	Purchase of Other Assets		20,000	20,000	
032101- A13	Repairs and Maintenance		519,000	519,000	583,000
032101- A130	Transport		450,000	450,000	450,000
032101- A131	Machinery and Equipment		30,000	30,000	50,000
032101- A132	Furniture and Fixture		20,000	20,000	63,000
032101- A137	Computer Equipment		19,000	19,000	20,000
Total-	ESTABLISHMENT OF POLICE STATION AABPARA		6,513,000	6,363,000	4,973,000

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9012 ESTABLISHMENT OF POLICE STATION KOHSAR

032101- A03	Operating Expenses	5,834,000	5,684,000	4,460,000
032101- A032	Communications	50,000	50,000	30,000
032101- A033	Utilities	2,300,000	2,300,000	1,500,000
032101- A038	Travel & Transportation	2,484,000	2,484,000	2,050,000
032101- A039	General	1,000,000	850,000	880,000
032101- A06	Transfers	50,000	50,000	
032101- A061	Scholarship	50,000	50,000	
032101- A09	Physical Assets	160,000	160,000	
032101- A092	Computer Equipment	80,000	80,000	
032101- A096	Purchase of Plant and Machinery	30,000	30,000	
032101- A097	Purchase of Furniture and Fixture	30,000	30,000	
032101- A098	Purchase of Other Assets	20,000	20,000	
032101- A13	Repairs and Maintenance	469,000	469,000	513,000
032101- A130	Transport	400,000	400,000	400,000
032101- A131	Machinery and Equipment	30,000	30,000	40,000
032101- A132	Furniture and Fixture	20,000	20,000	50,000
032101- A137	Computer Equipment	19,000	19,000	23,000
Total-	ESTABLISHMENT OF POLICE STATION KOHSAR	6,513,000	6,363,000	4,973,000

IB9013 ESTABLISHMENT OF POLICE STATION SECRETARIAT

032101- A03	Operating Expenses	8,714,000	8,564,000	6,900,000
032101- A032	Communications	50,000	50,000	50,000
032101- A033	Utilities	2,000,000	2,000,000	2,000,000
032101- A038	Travel & Transportation	4,484,000	4,484,000	3,050,000
032101- A039	General	2,180,000	2,030,000	1,800,000
032101- A06	Transfers	50,000	50,000	
032101- A061	Scholarship	50,000	50,000	
032101- A09	Physical Assets	220,000	220,000	
032101- A092	Computer Equipment	100,000	100,000	
032101- A096	Purchase of Plant and Machinery	50,000	50,000	
032101- A097	Purchase of Furniture and Fixture	50,000	50,000	
032101- A098	Purchase of Other Assets	20,000	20,000	

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)			DEMANDS FOR GRANTS		
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
032101- A13	Repairs and Maintenance		1,016,000	1,016,000	735,000
032101- A130	Transport		937,000	937,000	485,000
032101- A131	Machinery and Equipment		30,000	30,000	100,000
032101- A132	Furniture and Fixture		30,000	30,000	100,000
032101- A137	Computer Equipment		19,000	19,000	50,000
Total-	ESTABLISHMENT OF POLICE STATION SECRETARIAT		10,000,000	9,850,000	7,635,000
IB9014 ESTABLISHMENT OF POLICE STATION BANIGALA					
032101- A03	Operating Expenses		5,714,000	5,664,000	4,500,000
032101- A032	Communications		50,000	50,000	40,000
032101- A033	Utilities		2,000,000	2,000,000	1,600,000
032101- A038	Travel & Transportation		2,484,000	2,484,000	2,050,000
032101- A039	General		1,180,000	1,130,000	810,000
032101- A06	Transfers		50,000	50,000	
032101- A061	Scholarship		50,000	50,000	
032101- A09	Physical Assets		220,000	220,000	
032101- A092	Computer Equipment		100,000	100,000	
032101- A096	Purchase of Plant and Machinery		50,000	50,000	
032101- A097	Purchase of Furniture and Fixture		50,000	50,000	
032101- A098	Purchase of Other Assets		20,000	20,000	
032101- A13	Repairs and Maintenance		529,000	529,000	473,000
032101- A130	Transport		450,000	450,000	350,000
032101- A131	Machinery and Equipment		30,000	30,000	50,000
032101- A132	Furniture and Fixture		30,000	30,000	50,000
032101- A137	Computer Equipment		19,000	19,000	23,000
Total-	ESTABLISHMENT OF POLICE STATION BANIGALA		6,513,000	6,463,000	4,973,000
IB9015 ESTABLISHMENT OF POLICE STATION BHARKAHU					
032101- A03	Operating Expenses		5,714,000	5,514,000	4,390,000
032101- A032	Communications		50,000	50,000	40,000
032101- A033	Utilities		2,100,000	2,100,000	1,600,000
032101- A038	Travel & Transportation		2,484,000	2,484,000	1,850,000
032101- A039	General		1,080,000	880,000	900,000

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
032101- A06	Transfers		50,000	50,000	
032101- A061	Scholarship		50,000	50,000	
032101- A09	Physical Assets		220,000	220,000	
032101- A092	Computer Equipment		100,000	100,000	
032101- A096	Purchase of Plant and Machinery		50,000	50,000	
032101- A097	Purchase of Furniture and Fixture		50,000	50,000	
032101- A098	Purchase of Other Assets		20,000	20,000	
032101- A13	Repairs and Maintenance		529,000	529,000	583,000
032101- A130	Transport		450,000	450,000	450,000
032101- A131	Machinery and Equipment		30,000	30,000	50,000
032101- A132	Furniture and Fixture		30,000	30,000	50,000
032101- A137	Computer Equipment		19,000	19,000	33,000
Total-	ESTABLISHMENT OF POLICE STATION BHARKAHU		6,513,000	6,313,000	4,973,000
IB9016 ESTABLISHMENT OF POLICE STATION WOMEN					
032101- A03	Operating Expenses		5,664,000	5,464,000	4,400,000
032101- A032	Communications		50,000	50,000	20,000
032101- A033	Utilities		2,300,000	2,300,000	2,080,000
032101- A038	Travel & Transportation		2,484,000	2,484,000	1,600,000
032101- A039	General		830,000	630,000	700,000
032101- A06	Transfers		50,000	50,000	
032101- A061	Scholarship		50,000	50,000	
032101- A09	Physical Assets		230,000	230,000	
032101- A092	Computer Equipment		100,000	100,000	
032101- A096	Purchase of Plant and Machinery		50,000	50,000	
032101- A097	Purchase of Furniture and Fixture		50,000	50,000	
032101- A098	Purchase of Other Assets		30,000	30,000	
032101- A13	Repairs and Maintenance		569,000	569,000	573,000
032101- A130	Transport		470,000	470,000	450,000
032101- A131	Machinery and Equipment		40,000	40,000	50,000
032101- A132	Furniture and Fixture		40,000	40,000	50,000
032101- A137	Computer Equipment		19,000	19,000	23,000
Total-	ESTABLISHMENT OF POLICE STATION WOMEN		6,513,000	6,313,000	4,973,000

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9017 ESTABLISHMENT OF POLICE STATION MARGALLA

032101- A03	Operating Expenses	5,664,000	5,364,000	4,400,000
032101- A032	Communications	50,000	50,000	50,000
032101- A033	Utilities	2,000,000	2,000,000	1,500,000
032101- A038	Travel & Transportation	2,484,000	2,484,000	2,050,000
032101- A039	General	1,130,000	830,000	800,000
032101- A06	Transfers	50,000	50,000	
032101- A061	Scholarship	50,000	50,000	
032101- A09	Physical Assets	250,000	250,000	
032101- A092	Computer Equipment	120,000	120,000	
032101- A096	Purchase of Plant and Machinery	50,000	50,000	
032101- A097	Purchase of Furniture and Fixture	50,000	50,000	
032101- A098	Purchase of Other Assets	30,000	30,000	
032101- A13	Repairs and Maintenance	549,000	549,000	573,000
032101- A130	Transport	450,000	450,000	450,000
032101- A131	Machinery and Equipment	40,000	40,000	50,000
032101- A132	Furniture and Fixture	40,000	40,000	50,000
032101- A137	Computer Equipment	19,000	19,000	23,000
Total-	ESTABLISHMENT OF POLICE STATION MARGALLA	6,513,000	6,213,000	4,973,000

IB9018 ESTABLISHMENT OF POLICE STATION KARACHI COMPANY

032101- A03	Operating Expenses	5,714,000	5,564,000	4,400,000
032101- A032	Communications	50,000	50,000	50,000
032101- A033	Utilities	2,000,000	2,000,000	1,500,000
032101- A038	Travel & Transportation	2,484,000	2,484,000	2,050,000
032101- A039	General	1,180,000	1,030,000	800,000
032101- A06	Transfers	50,000	50,000	
032101- A061	Scholarship	50,000	50,000	
032101- A09	Physical Assets	220,000	220,000	
032101- A092	Computer Equipment	100,000	100,000	
032101- A096	Purchase of Plant and Machinery	50,000	50,000	
032101- A097	Purchase of Furniture and Fixture	50,000	50,000	

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS			
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24 2024-25	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
032101- A098	Purchase of Other Assets		20,000	20,000	
032101- A13	Repairs and Maintenance		529,000	529,000	573,000
032101- A130	Transport		450,000	450,000	450,000
032101- A131	Machinery and Equipment		30,000	30,000	50,000
032101- A132	Furniture and Fixture		30,000	30,000	50,000
032101- A137	Computer Equipment		19,000	19,000	23,000
Total-	ESTABLISHMENT OF POLICE STATION KARACHI COMPANY		6,513,000	6,363,000	4,973,000
IB9019 ESTABLISHMENT OF POLICE STATION SHALIMAR					
032101- A03	Operating Expenses		5,734,000	5,584,000	4,400,000
032101- A032	Communications		50,000	50,000	50,000
032101- A033	Utilities		2,250,000	2,250,000	1,500,000
032101- A038	Travel & Transportation		2,484,000	2,484,000	2,050,000
032101- A039	General		950,000	800,000	800,000
032101- A06	Transfers		50,000	50,000	
032101- A061	Scholarship		50,000	50,000	
032101- A09	Physical Assets		220,000	220,000	
032101- A092	Computer Equipment		100,000	100,000	
032101- A096	Purchase of Plant and Machinery		50,000	50,000	
032101- A097	Purchase of Furniture and Fixture		50,000	50,000	
032101- A098	Purchase of Other Assets		20,000	20,000	
032101- A13	Repairs and Maintenance		509,000	509,000	573,000
032101- A130	Transport		450,000	450,000	450,000
032101- A131	Machinery and Equipment		20,000	20,000	50,000
032101- A132	Furniture and Fixture		20,000	20,000	50,000
032101- A137	Computer Equipment		19,000	19,000	23,000
Total-	ESTABLISHMENT OF POLICE STATION SHALIMAR		6,513,000	6,363,000	4,973,000
IB9020 ESTABLISHMENT OF POLICE STATION RAMMA					
032101- A03	Operating Expenses		5,734,000	5,634,000	4,400,000
032101- A032	Communications		50,000	50,000	50,000
032101- A033	Utilities		2,250,000	2,250,000	1,300,000
032101- A038	Travel & Transportation		2,484,000	2,484,000	2,050,000

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
032101- A039	General		950,000	850,000	1,000,000
032101- A06	Transfers		50,000	50,000	
032101- A061	Scholarship		50,000	50,000	
032101- A09	Physical Assets		220,000	220,000	
032101- A092	Computer Equipment		100,000	100,000	
032101- A096	Purchase of Plant and Machinery		50,000	50,000	
032101- A097	Purchase of Furniture and Fixture		50,000	50,000	
032101- A098	Purchase of Other Assets		20,000	20,000	
032101- A13	Repairs and Maintenance		509,000	509,000	573,000
032101- A130	Transport		450,000	450,000	450,000
032101- A131	Machinery and Equipment		20,000	20,000	50,000
032101- A132	Furniture and Fixture		20,000	20,000	50,000
032101- A137	Computer Equipment		19,000	19,000	23,000
Total-	ESTABLISHMENT OF POLICE STATION RAMMA		6,513,000	6,413,000	4,973,000
IB9021 ESTABLISHMENT OF POLICE STATION GOLRA					
032101- A03	Operating Expenses		5,684,000	5,534,000	4,400,000
032101- A032	Communications		50,000	50,000	50,000
032101- A033	Utilities		2,000,000	2,000,000	1,700,000
032101- A038	Travel & Transportation		2,484,000	2,484,000	1,900,000
032101- A039	General		1,150,000	1,000,000	750,000
032101- A06	Transfers		50,000	50,000	
032101- A061	Scholarship		50,000	50,000	
032101- A09	Physical Assets		250,000	250,000	
032101- A092	Computer Equipment		100,000	100,000	
032101- A096	Purchase of Plant and Machinery		60,000	60,000	
032101- A097	Purchase of Furniture and Fixture		60,000	60,000	
032101- A098	Purchase of Other Assets		30,000	30,000	
032101- A13	Repairs and Maintenance		529,000	529,000	573,000
032101- A130	Transport		450,000	450,000	450,000
032101- A131	Machinery and Equipment		30,000	30,000	50,000
032101- A132	Furniture and Fixture		30,000	30,000	50,000
032101- A137	Computer Equipment		19,000	19,000	23,000
Total-	ESTABLISHMENT OF POLICE STATION GOLRA		6,513,000	6,363,000	4,973,000

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB9022 ESTABLISHMENT OF POLICE STATION TARNOL				
032101- A03	Operating Expenses	8,191,000	8,041,000	6,171,000
032101- A032	Communications	50,000	50,000	50,000
032101- A033	Utilities	2,000,000	2,000,000	2,000,000
032101- A038	Travel & Transportation	4,471,000	4,471,000	2,550,000
032101- A039	General	1,670,000	1,520,000	1,571,000
032101- A06	Transfers	50,000	50,000	
032101- A061	Scholarship	50,000	50,000	
032101- A09	Physical Assets	230,000	230,000	
032101- A092	Computer Equipment	100,000	100,000	
032101- A096	Purchase of Plant and Machinery	50,000	50,000	
032101- A097	Purchase of Furniture and Fixture	50,000	50,000	
032101- A098	Purchase of Other Assets	30,000	30,000	
032101- A13	Repairs and Maintenance	529,000	529,000	700,000
032101- A130	Transport	450,000	450,000	450,000
032101- A131	Machinery and Equipment	30,000	30,000	100,000
032101- A132	Furniture and Fixture	30,000	30,000	100,000
032101- A137	Computer Equipment	19,000	19,000	50,000
Total-	ESTABLISHMENT OF POLICE STATION TARNOL	9,000,000	8,850,000	6,871,000
IB9023 ESTABLISHMENT OF POLICE STATION I-9				
032101- A03	Operating Expenses	5,704,000	5,504,000	4,390,000
032101- A032	Communications	50,000	50,000	20,000
032101- A033	Utilities	2,000,000	2,000,000	1,500,000
032101- A038	Travel & Transportation	2,484,000	2,484,000	2,050,000
032101- A039	General	1,170,000	970,000	820,000
032101- A06	Transfers	50,000	50,000	
032101- A061	Scholarship	50,000	50,000	
032101- A09	Physical Assets	230,000	230,000	
032101- A092	Computer Equipment	100,000	100,000	
032101- A096	Purchase of Plant and Machinery	50,000	50,000	

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS			
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24 2024-25	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
032101- A097	Purchase of Furniture and Fixture		50,000	50,000	
032101- A098	Purchase of Other Assets		30,000	30,000	
032101- A13	Repairs and Maintenance		529,000	529,000	583,000
032101- A130	Transport		450,000	450,000	450,000
032101- A131	Machinery and Equipment		30,000	30,000	50,000
032101- A132	Furniture and Fixture		30,000	30,000	50,000
032101- A137	Computer Equipment		19,000	19,000	33,000
Total- I-9	ESTABLISHMENT OF POLICE STATION		6,513,000	6,313,000	4,973,000
IB9024 ESTABLISHMENT OF POLICE STATION SABZI MANDI					
032101- A03	Operating Expenses		5,684,000	5,534,000	4,460,000
032101- A032	Communications		50,000	50,000	25,000
032101- A033	Utilities		2,000,000	2,000,000	1,800,000
032101- A038	Travel & Transportation		2,484,000	2,484,000	2,050,000
032101- A039	General		1,150,000	1,000,000	585,000
032101- A06	Transfers		50,000	50,000	
032101- A061	Scholarship		50,000	50,000	
032101- A09	Physical Assets		230,000	230,000	
032101- A092	Computer Equipment		100,000	100,000	
032101- A096	Purchase of Plant and Machinery		50,000	50,000	
032101- A097	Purchase of Furniture and Fixture		50,000	50,000	
032101- A098	Purchase of Other Assets		30,000	30,000	
032101- A13	Repairs and Maintenance		549,000	549,000	513,000
032101- A130	Transport		450,000	450,000	430,000
032101- A131	Machinery and Equipment		40,000	40,000	30,000
032101- A132	Furniture and Fixture		40,000	40,000	30,000
032101- A137	Computer Equipment		19,000	19,000	23,000
Total-	ESTABLISHMENT OF POLICE STATION SABZI MANDI		6,513,000	6,363,000	4,973,000
IB9025 ESTABLISHMENT OF POLICE STATION SHAMS COLONY					
032101- A03	Operating Expenses		5,684,000	5,534,000	4,400,000
032101- A032	Communications		50,000	50,000	20,000
032101- A033	Utilities		1,950,000	1,950,000	1,700,000

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
032101- A038	Travel & Transportation		2,484,000	2,484,000	2,050,000
032101- A039	General		1,200,000	1,050,000	630,000
032101- A06	Transfers		50,000	50,000	
032101- A061	Scholarship		50,000	50,000	
032101- A09	Physical Assets		250,000	250,000	
032101- A092	Computer Equipment		100,000	100,000	
032101- A096	Purchase of Plant and Machinery		50,000	50,000	
032101- A097	Purchase of Furniture and Fixture		50,000	50,000	
032101- A098	Purchase of Other Assets		50,000	50,000	
032101- A13	Repairs and Maintenance		529,000	529,000	573,000
032101- A130	Transport		450,000	450,000	450,000
032101- A131	Machinery and Equipment		30,000	30,000	50,000
032101- A132	Furniture and Fixture		30,000	30,000	50,000
032101- A137	Computer Equipment		19,000	19,000	23,000
Total-	ESTABLISHMENT OF POLICE STATION SHAMS COLONY		6,513,000	6,363,000	4,973,000
IB9026 ESTABLISHMENT OF POLICE STATION NOON					
032101- A03	Operating Expenses		5,694,000	5,494,000	4,400,000
032101- A032	Communications		50,000	50,000	50,000
032101- A033	Utilities		1,930,000	1,930,000	1,300,000
032101- A038	Travel & Transportation		2,484,000	2,484,000	2,050,000
032101- A039	General		1,230,000	1,030,000	1,000,000
032101- A06	Transfers		50,000	50,000	
032101- A061	Scholarship		50,000	50,000	
032101- A09	Physical Assets		240,000	240,000	
032101- A092	Computer Equipment		100,000	100,000	
032101- A096	Purchase of Plant and Machinery		50,000	50,000	
032101- A097	Purchase of Furniture and Fixture		50,000	50,000	
032101- A098	Purchase of Other Assets		40,000	40,000	
032101- A13	Repairs and Maintenance		529,000	529,000	573,000
032101- A130	Transport		450,000	450,000	450,000
032101- A131	Machinery and Equipment		30,000	30,000	50,000
032101- A132	Furniture and Fixture		30,000	30,000	50,000

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)			DEMANDS FOR GRANTS	
No of Posts		2023-2024	2023-2024	2024-2025
2023-24	2024-25	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

032101- A137	Computer Equipment	19,000	19,000	23,000
Total-	ESTABLISHMENT OF POLICE STATION NOON	6,513,000	6,313,000	4,973,000

IB9027 ESTABLISHMENT OF POLICE STATION SHEHZAD TOWN

032101- A03	Operating Expenses	5,714,000	5,714,000	4,450,000
032101- A032	Communications	50,000	50,000	50,000
032101- A033	Utilities	2,000,000	2,000,000	1,500,000
032101- A038	Travel & Transportation	2,484,000	2,484,000	2,050,000
032101- A039	General	1,180,000	1,180,000	850,000
032101- A06	Transfers	50,000	50,000	
032101- A061	Scholarship	50,000	50,000	
032101- A09	Physical Assets	220,000	220,000	
032101- A092	Computer Equipment	100,000	100,000	
032101- A096	Purchase of Plant and Machinery	50,000	50,000	
032101- A097	Purchase of Furniture and Fixture	50,000	50,000	
032101- A098	Purchase of Other Assets	20,000	20,000	
032101- A13	Repairs and Maintenance	529,000	529,000	523,000
032101- A130	Transport	450,000	450,000	400,000
032101- A131	Machinery and Equipment	30,000	30,000	50,000
032101- A132	Furniture and Fixture	30,000	30,000	50,000
032101- A137	Computer Equipment	19,000	19,000	23,000
Total-	ESTABLISHMENT OF POLICE STATION SHEHZAD TOWN	6,513,000	6,513,000	4,973,000

IB9028 ESTABLISHMENT OF POLICE STATION KHANA

032101- A03	Operating Expenses	5,714,000	5,564,000	4,450,000
032101- A032	Communications	50,000	50,000	50,000
032101- A033	Utilities	2,000,000	2,000,000	1,500,000
032101- A038	Travel & Transportation	2,484,000	2,484,000	2,050,000
032101- A039	General	1,180,000	1,030,000	850,000
032101- A06	Transfers	50,000	50,000	
032101- A061	Scholarship	50,000	50,000	
032101- A09	Physical Assets	230,000	230,000	
032101- A092	Computer Equipment	100,000	100,000	

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS			
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24 2024-25	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
032101- A096	Purchase of Plant and Machinery		50,000	50,000	
032101- A097	Purchase of Furniture and Fixture		50,000	50,000	
032101- A098	Purchase of Other Assets		30,000	30,000	
032101- A13	Repairs and Maintenance		519,000	519,000	523,000
032101- A130	Transport		450,000	450,000	400,000
032101- A131	Machinery and Equipment		30,000	30,000	43,000
032101- A132	Furniture and Fixture		20,000	20,000	50,000
032101- A137	Computer Equipment		19,000	19,000	30,000
Total-	ESTABLISHMENT OF POLICE STATION KHANA		6,513,000	6,363,000	4,973,000
IB9029 ESTABLISHMENT OF POLICE STATION NILORE					
032101- A03	Operating Expenses		5,704,000	5,504,000	4,400,000
032101- A032	Communications		50,000	50,000	50,000
032101- A033	Utilities		1,690,000	1,690,000	1,500,000
032101- A038	Travel & Transportation		2,484,000	2,484,000	2,050,000
032101- A039	General		1,480,000	1,280,000	800,000
032101- A06	Transfers		50,000	50,000	
032101- A061	Scholarship		50,000	50,000	
032101- A09	Physical Assets		230,000	230,000	
032101- A092	Computer Equipment		100,000	100,000	
032101- A096	Purchase of Plant and Machinery		50,000	50,000	
032101- A097	Purchase of Furniture and Fixture		50,000	50,000	
032101- A098	Purchase of Other Assets		30,000	30,000	
032101- A13	Repairs and Maintenance		529,000	529,000	573,000
032101- A130	Transport		450,000	450,000	450,000
032101- A131	Machinery and Equipment		30,000	30,000	50,000
032101- A132	Furniture and Fixture				50,000
032101- A133	Buildings and Structure		30,000	30,000	
032101- A137	Computer Equipment		19,000	19,000	23,000
Total-	ESTABLISHMENT OF POLICE STATION NILORE		6,513,000	6,313,000	4,973,000
IB9030 ESTABLISHMENT OF POLICE STATION KORAL					
032101- A03	Operating Expenses		6,254,000	6,204,000	5,430,000

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS			
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
032101- A032	Communications		50,000	50,000	50,000
032101- A033	Utilities		2,000,000	2,000,000	2,000,000
032101- A038	Travel & Transportation		2,784,000	2,784,000	2,550,000
032101- A039	General		1,420,000	1,370,000	830,000
032101- A06	Transfers		50,000	50,000	
032101- A061	Scholarship		50,000	50,000	
032101- A09	Physical Assets		467,000	467,000	
032101- A092	Computer Equipment		100,000	100,000	
032101- A096	Purchase of Plant and Machinery		147,000	147,000	
032101- A097	Purchase of Furniture and Fixture		50,000	50,000	
032101- A098	Purchase of Other Assets		170,000	170,000	
032101- A13	Repairs and Maintenance		1,229,000	1,229,000	678,000
032101- A130	Transport		950,000	950,000	450,000
032101- A131	Machinery and Equipment				100,000
032101- A132	Furniture and Fixture		130,000	130,000	100,000
032101- A133	Buildings and Structure		130,000	130,000	
032101- A137	Computer Equipment		19,000	19,000	28,000
Total-	ESTABLISHMENT OF POLICE STATION KORAL		8,000,000	7,950,000	6,108,000
IB9031 ESTABLISHMENT OF POLICE STATION SIHALA					
032101- A03	Operating Expenses		5,714,000	5,564,000	4,300,000
032101- A032	Communications		50,000	50,000	50,000
032101- A033	Utilities		2,000,000	2,000,000	1,600,000
032101- A038	Travel & Transportation		2,484,000	2,484,000	1,550,000
032101- A039	General		1,180,000	1,030,000	1,100,000
032101- A06	Transfers		50,000	50,000	
032101- A061	Scholarship		50,000	50,000	
032101- A09	Physical Assets		220,000	220,000	
032101- A092	Computer Equipment		100,000	100,000	
032101- A096	Purchase of Plant and Machinery		50,000	50,000	
032101- A097	Purchase of Furniture and Fixture		50,000	50,000	
032101- A098	Purchase of Other Assets		20,000	20,000	
032101- A13	Repairs and Maintenance		529,000	529,000	673,000

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS			
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
032101- A130	Transport		450,000	450,000	450,000
032101- A131	Machinery and Equipment				100,000
032101- A132	Furniture and Fixture		30,000	30,000	100,000
032101- A133	Buildings and Structure		30,000	30,000	
032101- A137	Computer Equipment		19,000	19,000	23,000
Total-	ESTABLISHMENT OF POLICE STATION SIHALA		6,513,000	6,363,000	4,973,000
IB9032 ESTABLISHMENT OF POLICE STATION LOHI BHER					
032101- A03	Operating Expenses		5,464,000	5,414,000	4,270,000
032101- A032	Communications		100,000	100,000	40,000
032101- A038	Travel & Transportation		3,684,000	3,684,000	2,850,000
032101- A039	General		1,680,000	1,630,000	1,380,000
032101- A06	Transfers		50,000	50,000	
032101- A061	Scholarship		50,000	50,000	
032101- A09	Physical Assets		420,000	420,000	
032101- A092	Computer Equipment		120,000	120,000	
032101- A096	Purchase of Plant and Machinery		100,000	100,000	
032101- A097	Purchase of Furniture and Fixture		100,000	100,000	
032101- A098	Purchase of Other Assets		100,000	100,000	
032101- A13	Repairs and Maintenance		579,000	579,000	703,000
032101- A130	Transport		490,000	490,000	450,000
032101- A131	Machinery and Equipment				100,000
032101- A132	Furniture and Fixture		50,000	50,000	100,000
032101- A137	Computer Equipment		39,000	39,000	53,000
Total-	ESTABLISHMENT OF POLICE STATION LOHI BHER		6,513,000	6,463,000	4,973,000
IB9033 ESTABLISHMENT OF POLICE STATION CTD					
032101- A03	Operating Expenses		4,471,000	4,201,000	4,114,000
032101- A032	Communications		65,000	73,000	65,000
032101- A033	Utilities		1,103,000	419,000	775,000
032101- A038	Travel & Transportation		1,292,000	2,142,000	1,950,000
032101- A039	General		2,011,000	1,567,000	1,324,000
032101- A06	Transfers		200,000	200,000	100,000

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS			
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
032101- A061	Scholarship		200,000	200,000	100,000
032101- A09	Physical Assets		1,075,000		80,000
032101- A092	Computer Equipment		233,000		
032101- A096	Purchase of Plant and Machinery		608,000		
032101- A097	Purchase of Furniture and Fixture		234,000		80,000
032101- A13	Repairs and Maintenance		795,000	695,000	700,000
032101- A130	Transport		350,000	250,000	350,000
032101- A131	Machinery and Equipment		200,000	200,000	170,000
032101- A132	Furniture and Fixture		198,000	198,000	130,000
032101- A137	Computer Equipment		47,000	47,000	50,000
Total-	ESTABLISHMENT OF POLICE STATION CTD		6,541,000	5,096,000	4,994,000
IB9034 ISLAMABAD TRAFFIC POLICE ISLAMABAD TRAFFIC POLICE					
032101- A03	Operating Expenses		52,690,000	78,404,000	40,605,000
032101- A032	Communications		421,000	1,735,000	320,000
032101- A033	Utilities		3,257,000	3,657,000	4,505,000
032101- A038	Travel & Transportation		45,140,000	69,140,000	33,600,000
032101- A039	General		3,872,000	3,872,000	2,180,000
032101- A06	Transfers		800,000	800,000	600,000
032101- A061	Scholarship		800,000	800,000	600,000
032101- A09	Physical Assets		1,000,000	600,000	270,000
032101- A092	Computer Equipment		400,000	240,000	165,000
032101- A096	Purchase of Plant and Machinery		300,000	180,000	
032101- A097	Purchase of Furniture and Fixture		300,000	180,000	105,000
032101- A13	Repairs and Maintenance		8,690,000	8,690,000	6,762,000
032101- A130	Transport		7,534,000	7,534,000	6,162,000
032101- A131	Machinery and Equipment		475,000	475,000	250,000
032101- A132	Furniture and Fixture		431,000	431,000	200,000
032101- A137	Computer Equipment		250,000	250,000	150,000
Total-	ISLAMABAD TRAFFIC POLICE ISLAMABAD TRAFFIC POLICE		63,180,000	88,494,000	48,237,000
IB9035 ESTABLISHMENT OF SPECIAL BRANCH					
032101- A03	Operating Expenses		15,842,000	25,697,000	12,942,000

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS			
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	Budget	Revised	Budget
		2024-25	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
032101- A032	Communications		395,000	395,000	300,000
032101- A033	Utilities		3,054,000	3,054,000	2,380,000
032101- A038	Travel & Transportation		10,093,000	19,948,000	9,010,000
032101- A039	General		2,300,000	2,300,000	1,252,000
032101- A06	Transfers		500,000	500,000	200,000
032101- A061	Scholarship		500,000	500,000	200,000
032101- A09	Physical Assets		550,000	550,000	130,000
032101- A096	Purchase of Plant and Machinery		400,000	400,000	80,000
032101- A097	Purchase of Furniture and Fixture		150,000	150,000	50,000
032101- A13	Repairs and Maintenance		2,162,000	2,162,000	1,275,000
032101- A130	Transport		1,726,000	1,726,000	1,000,000
032101- A131	Machinery and Equipment		250,000	250,000	200,000
032101- A132	Furniture and Fixture		93,000	93,000	25,000
032101- A137	Computer Equipment		93,000	93,000	50,000
Total-	ESTABLISHMENT OF SPECIAL BRANCH		19,054,000	28,909,000	14,547,000
IB9036 ESTABLISHMENT OF SECURITY DIVISION					
032101- A03	Operating Expenses		108,482,000	139,905,000	77,810,000
032101- A032	Communications		1,460,000	1,460,000	1,210,000
032101- A033	Utilities		14,422,000	14,422,000	11,550,000
032101- A038	Travel & Transportation		88,200,000	118,321,000	60,175,000
032101- A039	General		4,400,000	5,702,000	4,875,000
032101- A06	Transfers		500,000	200,000	500,000
032101- A061	Scholarship		500,000	200,000	500,000
032101- A09	Physical Assets		1,650,000	578,000	1,000,000
032101- A092	Computer Equipment		500,000	175,000	500,000
032101- A096	Purchase of Plant and Machinery		650,000	228,000	
032101- A097	Purchase of Furniture and Fixture		500,000	175,000	500,000
032101- A13	Repairs and Maintenance		12,697,000	13,347,000	14,850,000
032101- A130	Transport		12,000,000	12,750,000	14,000,000
032101- A131	Machinery and Equipment		500,000	400,000	500,000
032101- A132	Furniture and Fixture		100,000	100,000	250,000
032101- A137	Computer Equipment		97,000	97,000	100,000
Total-	ESTABLISHMENT OF SECURITY DIVISION		123,329,000	154,030,000	94,160,000

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)				DEMANDS FOR GRANTS	
		No of Posts		2023-2024	2024-2025
		2023-24	2024-25	Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9037 ESTABLISHMENT OF INVESTIGATION WING						
032101- A03	Operating Expenses			29,459,000	32,659,000	24,272,000
032101- A032	Communications			600,000	600,000	300,000
032101- A033	Utilities			2,500,000	2,500,000	1,882,000
032101- A038	Travel & Transportation			13,297,000	13,297,000	10,700,000
032101- A039	General			13,062,000	16,262,000	11,390,000
032101- A06	Transfers			2,000,000	2,000,000	1,000,000
032101- A061	Scholarship			2,000,000	2,000,000	1,000,000
032101- A09	Physical Assets			1,280,000	1,280,000	200,000
032101- A092	Computer Equipment			280,000	280,000	200,000
032101- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	
032101- A13	Repairs and Maintenance			2,261,000	2,261,000	1,250,000
032101- A130	Transport			1,982,000	1,982,000	1,100,000
032101- A131	Machinery and Equipment			93,000	93,000	50,000
032101- A132	Furniture and Fixture			93,000	93,000	50,000
032101- A137	Computer Equipment			93,000	93,000	50,000
Total-	ESTABLISHMENT OF INVESTIGATION WING			35,000,000	38,200,000	26,722,000
ID1457 POLICE DEPARTMENT OF FEDERAL AREA ISLAMABAD						
032101- A01	Employees Related Expenses			9,333,971,000	11,583,389,000	12,101,911,000
032101- A011	Pay	11551	11551	3,334,385,000	4,236,480,000	4,414,385,000
032101- A011-1	Pay of Officers	(291)	(291)	(237,281,000)	(237,281,000)	(247,281,000)
032101- A011-2	Pay of Other Staff	(11260)	(11260)	(3,097,104,000)	(3,999,199,000)	(4,167,104,000)
032101- A012	Allowances			5,999,586,000	7,346,909,000	7,687,526,000
032101- A012-1	Regular Allowances			(5,759,576,000)	(7,097,514,000)	(7,411,516,000)
032101- A012-2	Other Allowances (Excluding TA)			(240,010,000)	(249,395,000)	(276,010,000)
032101- A03	Operating Expenses			932,740,000	1,233,417,000	910,195,000
032101- A032	Communications			24,300,000	29,300,000	24,200,000
032101- A033	Utilities			71,200,000	70,250,000	69,700,000
032101- A034	Occupancy Costs			11,510,000	17,011,000	1,610,000
032101- A036	Motor Vehicles			2,500,000	151,000	500,000

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
032101- A038	Travel & Transportation			316,000,000	336,859,000	332,445,000	
032101- A039	General			507,230,000	779,846,000	481,740,000	
032101- A04	Employees Retirement Benefits			205,000,000	202,800,000	143,000,000	
032101- A041	Pension			205,000,000	202,800,000	143,000,000	
032101- A05	Grants, Subsidies and Write off Loans			357,010,000	274,264,000	223,010,000	
032101- A052	Grants Domestic			357,010,000	274,264,000	223,010,000	
032101- A06	Transfers			15,010,000	16,360,000	10,010,000	
032101- A061	Scholarship			15,000,000	16,350,000	10,010,000	
032101- A063	Entertainment & Gifts			10,000	10,000		
032101- A09	Physical Assets			119,746,000	36,314,000	43,560,000	
032101- A092	Computer Equipment			12,716,000	1,796,000	10,050,000	
032101- A094	Other Stores and Stocks			30,000			
032101- A095	Purchase of Transport			50,000,000		1,000,000	
032101- A096	Purchase of Plant and Machinery			15,000,000		1,010,000	
032101- A097	Purchase of Furniture and Fixture			10,000,000	1,708,000	5,000,000	
032101- A098	Purchase of Other Assets			32,000,000	32,810,000	26,500,000	
032101- A13	Repairs and Maintenance			60,619,000	69,600,000	60,610,000	
032101- A130	Transport			45,000,000	64,000,000	45,000,000	
032101- A131	Machinery and Equipment			4,019,000	4,000,000	4,020,000	
032101- A132	Furniture and Fixture			1,000,000	1,000,000	1,000,000	
032101- A133	Buildings and Structure			10,000,000		10,000,000	
032101- A137	Computer Equipment			500,000	500,000	500,000	
032101- A138	General			100,000	100,000	90,000	
Total-	POLICE DEPARTMENT OF FEDERAL AREA ISLAMABAD			11,024,096,000	13,416,144,000	13,492,296,000	
ID9338 COUNTER TERRORISM DEPARTMENT (CTD) ISLAMABAD							
032101- A01	Employees Related Expenses			661,858,000	707,635,000	862,546,000	
032101- A011	Pay	1024	1024	234,297,000	234,297,000	334,257,000	
032101- A011-1	Pay of Officers	(30)	(30)	(28,328,000)	(28,328,000)	(77,600,000)	
032101- A011-2	Pay of Other Staff	(994)	(994)	(205,969,000)	(205,969,000)	(256,657,000)	
032101- A012	Allowances			427,561,000	473,338,000	528,289,000	
032101- A012-1	Regular Allowances			(402,561,000)	(457,724,000)	(505,289,000)	
032101- A012-2	Other Allowances (Excluding TA)			(25,000,000)	(15,614,000)	(23,000,000)	

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)				DEMANDS FOR GRANTS		
No of Posts				2023-2024	2023-2024	2024-2025
2023-24 2024-25				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

032101- A03	Operating Expenses			67,464,000	69,075,000	49,862,000
032101- A032	Communications			980,000	1,380,000	1,210,000
032101- A033	Utilities			11,170,000	11,170,000	6,610,000
032101- A036	Motor Vehicles			10,000		
032101- A038	Travel & Transportation			48,070,000	48,160,000	35,050,000
032101- A039	General			7,234,000	8,365,000	6,992,000
032101- A06	Transfers			200,000	200,000	200,000
032101- A061	Scholarship			200,000	200,000	200,000
032101- A09	Physical Assets			600,000	200,000	300,000
032101- A092	Computer Equipment			200,000	200,000	100,000
032101- A096	Purchase of Plant and Machinery			200,000		100,000
032101- A097	Purchase of Furniture and Fixture			200,000		100,000
032101- A13	Repairs and Maintenance			3,200,000	3,550,000	4,200,000
032101- A130	Transport			3,000,000	3,000,000	3,200,000
032101- A131	Machinery and Equipment			100,000	200,000	500,000
032101- A132	Furniture and Fixture			100,000	350,000	500,000
Total- COUNTER TERRORISM DEPARTMENT (CTD) ISLAMABAD				733,322,000	780,660,000	917,108,000
032101	Total- Federal Police			12,500,000,000	15,006,942,000	14,987,112,000
0321	Total- Police			12,500,000,000	15,006,942,000	14,987,112,000
032	Total- Police			12,500,000,000	15,006,942,000	14,987,112,000

033 Fire Protection:

0331 Fire protection:

033101 Administration :

ID1432 CIVIL DEFENCE DEPARTMENT ICT ISLAMABAD

033101- A01	Employees Related Expenses			23,808,000	25,618,000	31,027,000
033101- A011	Pay	71	71	14,768,000	12,425,000	17,000,000
033101- A011-1	Pay of Officers	(2)	(2)	(1,300,000)	(1,302,000)	(2,000,000)
033101- A011-2	Pay of Other Staff	(69)	(69)	(13,468,000)	(11,123,000)	(15,000,000)
033101- A012	Allowances			9,040,000	13,193,000	14,027,000
033101- A012-1	Regular Allowances			(7,190,000)	(10,649,000)	(10,730,000)
033101- A012-2	Other Allowances (Excluding TA)			(1,850,000)	(2,544,000)	(3,297,000)
033101- A03	Operating Expenses			5,803,000	6,227,000	4,167,000

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)			DEMANDS FOR GRANTS		
			No of Posts	2023-2024	2023-2024
			2023-24	2024-25	2024-2025
				Budget	Revised
				Estimate	Estimate
				Rs	Rs
					Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
033101- A032	Communications			150,000	50,000
033101- A033	Utilities			20,000	20,000
033101- A034	Occupancy Costs			2,400,000	3,134,000
033101- A038	Travel & Transportation			2,200,000	2,037,000
033101- A039	General			1,033,000	986,000
033101- A04	Employees Retirement Benefits				318,000
033101- A041	Pension				318,000
033101- A05	Grants, Subsidies and Write off Loans			100,000	
033101- A052	Grants Domestic			100,000	
033101- A13	Repairs and Maintenance			1,100,000	458,000
033101- A130	Transport			400,000	229,000
033101- A131	Machinery and Equipment			200,000	80,000
033101- A132	Furniture and Fixture			200,000	100,000
033101- A133	Buildings and Structure			300,000	49,000
Total-	CIVIL DEFENCE DEPARTMENT ICT ISLAMABAD			30,811,000	32,621,000
033101	Total- Administration			30,811,000	32,621,000
0331	Total- Fire protection			30,811,000	32,621,000
033	Total- Fire Protection			30,811,000	32,621,000
036	Administration Of Public Order:				
0361	Administration:				
036101	Secretariat / Administration :				
IB5150 FINANCE AND ACCOUNT WING MOI-III					
036101- A03	Operating Expenses			551,968,000	
036101- A034	Occupancy Costs			551,968,000	
036101- A09	Physical Assets			365,032,000	
036101- A098	Purchase of Other Assets			365,032,000	
036101- A13	Repairs and Maintenance			198,160,000	
036101- A130	Transport			79,264,000	
036101- A131	Machinery and Equipment			52,147,000	
036101- A137	Computer Equipment			66,749,000	
Total-	FINANCE AND ACCOUNT WING MOI-III			1,115,160,000	
036101	Total- Secretariat / Administration			1,115,160,000	

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

				No of Posts	2023-2024	2023-2024	2024-2025
					Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
0361	Total-	Administration			1,115,160,000		680,859,000
036	Total-	Administration Of Public Order			1,115,160,000		680,859,000
03	Total-	Public Order And Safety Affairs			13,770,648,000	15,115,136,000	15,852,913,000
04	Economic Affairs:						
041	General Economic,Commercial & Labour Affairs:						
0413	General Labour Affairs:						
041310	Administration :						
ID1440 LABOR WELFARE DEPARTMENT ICT ISLAMABAD							
041310- A01	Employees Related Expenses				6,000,000	6,961,000	7,819,000
041310- A011	Pay		13	13	4,440,000	4,145,000	3,800,000
041310- A011-1	Pay of Officers		(4)	(4)	(3,200,000)	(2,587,000)	(2,800,000)
041310- A011-2	Pay of Other Staff		(9)	(9)	(1,240,000)	(1,558,000)	(1,000,000)
041310- A012	Allowances				1,560,000	2,816,000	4,019,000
041310- A012-1	Regular Allowances				(1,210,000)	(2,352,000)	(3,319,000)
041310- A012-2	Other Allowances (Excluding TA)				(350,000)	(464,000)	(700,000)
041310- A03	Operating Expenses				9,415,000	8,712,000	6,100,000
041310- A032	Communications				150,000	150,000	
041310- A034	Occupancy Costs				1,500,000	1,747,000	1,500,000
041310- A038	Travel & Transportation				4,900,000	4,400,000	4,050,000
041310- A039	General				2,865,000	2,415,000	550,000
041310- A04	Employees Retirement Benefits				900,000	825,000	
041310- A041	Pension				900,000	825,000	
041310- A13	Repairs and Maintenance				700,000	600,000	
041310- A130	Transport				500,000	500,000	
041310- A131	Machinery and Equipment				100,000		
041310- A132	Furniture and Fixture				100,000	100,000	
	Total-	LABOR WELFARE DEPARTMENT ICT ISLAMABAD			17,015,000	17,098,000	13,919,000
041310	Total-	Administration			17,015,000	17,098,000	13,919,000
0413	Total-	General Labour Affairs			17,015,000	17,098,000	13,919,000
041	Total-	General Economic,Commercial & Labour Affairs			17,015,000	17,098,000	13,919,000
042	Agriculture,Food,Irrigation,Forestry and Fishing:						
0421	Agriculture:						

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)				DEMANDS FOR GRANTS		
No of Posts				2023-2024	2023-2024	2024-2025
2023-24 2024-25				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

042101 Administration/land commission :						
IB1086 ISLAMABAD FOOD AUTHORITY ICT						
042101- A01	Employees Related Expenses			3,923,000	26,073,000	5,113,000
042101- A011	Pay	28	28	3,823,000	25,770,000	5,000,000
042101- A011-1	Pay of Officers	(15)	(15)	(2,900,000)	(20,975,000)	(3,000,000)
042101- A011-2	Pay of Other Staff	(13)	(13)	(923,000)	(4,795,000)	(2,000,000)
042101- A012	Allowances			100,000	303,000	113,000
042101- A012-1	Regular Allowances				(103,000)	
042101- A012-2	Other Allowances (Excluding TA)			(100,000)	(200,000)	(113,000)
042101- A03	Operating Expenses			3,230,000	9,851,000	1,600,000
042101- A032	Communications			450,000	501,000	
042101- A033	Utilities			365,000	365,000	
042101- A034	Occupancy Costs			40,000	40,000	
042101- A038	Travel & Transportation			1,580,000	2,405,000	1,100,000
042101- A039	General			795,000	6,540,000	500,000
042101- A05	Grants, Subsidies and Write off Loans					300,000
042101- A052	Grants Domestic					300,000
042101- A09	Physical Assets			300,000	105,000	
042101- A095	Purchase of Transport			300,000	105,000	
042101- A13	Repairs and Maintenance			850,000	2,673,000	1,444,000
042101- A130	Transport			200,000	1,423,000	500,000
042101- A131	Machinery and Equipment			200,000	400,000	500,000
042101- A132	Furniture and Fixture			150,000	450,000	444,000
042101- A137	Computer Equipment			300,000	400,000	
Total- ISLAMABAD FOOD AUTHORITY ICT				8,303,000	38,702,000	8,457,000
ID1441 AGRICULTURE DEPARTMENT ISLAMABAD						
042101- A01	Employees Related Expenses			9,929,000	11,256,000	12,940,000
042101- A011	Pay	25	25	5,840,000	4,945,000	6,801,000
042101- A011-1	Pay of Officers	(1)	(1)	(1,250,000)	(1,332,000)	(1,350,000)
042101- A011-2	Pay of Other Staff	(24)	(24)	(4,590,000)	(3,613,000)	(5,451,000)
042101- A012	Allowances			4,089,000	6,311,000	6,139,000
042101- A012-1	Regular Allowances			(3,179,000)	(5,351,000)	(5,179,000)
042101- A012-2	Other Allowances (Excluding TA)			(910,000)	(960,000)	(960,000)

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
042101- A03	Operating Expenses			4,254,000	3,859,000	3,383,000	
042101- A032	Communications			220,000	150,000	140,000	
042101- A033	Utilities			330,000	300,000	288,000	
042101- A034	Occupancy Costs			1,030,000	1,085,000	810,000	
042101- A038	Travel & Transportation			1,390,000	1,277,000	1,240,000	
042101- A039	General			1,284,000	1,047,000	905,000	
042101- A04	Employees Retirement Benefits			100,000		50,000	
042101- A041	Pension			100,000		50,000	
042101- A05	Grants, Subsidies and Write off Loans			150,000		60,000	
042101- A052	Grants Domestic			150,000		60,000	
042101- A09	Physical Assets			550,000		400,000	
042101- A092	Computer Equipment			250,000		200,000	
042101- A096	Purchase of Plant and Machinery			150,000		100,000	
042101- A097	Purchase of Furniture and Fixture			150,000		100,000	
042101- A13	Repairs and Maintenance			700,000	860,000	500,000	
042101- A130	Transport			300,000	400,000	150,000	
042101- A131	Machinery and Equipment			150,000	200,000	150,000	
042101- A132	Furniture and Fixture			100,000	210,000	100,000	
042101- A137	Computer Equipment			50,000	50,000	50,000	
042101- A138	General			100,000		50,000	
Total- AGRICULTURE DEPARTMENT ISLAMABAD				15,683,000	15,975,000	17,333,000	
ID1445 FOOD DEPARTMENT ISLAMABAD							
042101- A01	Employees Related Expenses			6,944,000	8,075,000	9,050,000	
042101- A011	Pay	16	16	4,555,000	4,344,000	4,980,000	
042101- A011-1	Pay of Officers	(4)	(4)	(1,823,000)	(2,437,000)	(3,250,000)	
042101- A011-2	Pay of Other Staff	(12)	(12)	(2,732,000)	(1,907,000)	(1,730,000)	
042101- A012	Allowances			2,389,000	3,731,000	4,070,000	
042101- A012-1	Regular Allowances			(1,989,000)	(3,331,000)	(3,540,000)	
042101- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(530,000)	
042101- A03	Operating Expenses			4,992,000	4,282,000	4,503,000	
042101- A032	Communications			75,000	75,000	100,000	
042101- A033	Utilities			20,000		10,000	

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042101- A034	Occupancy Costs			1,800,000	1,800,000	2,600,000
042101- A038	Travel & Transportation			1,357,000	1,177,000	1,475,000
042101- A039	General			1,740,000	1,230,000	318,000
042101- A04	Employees Retirement Benefits			620,000	620,000	10,000
042101- A041	Pension			620,000	620,000	10,000
042101- A05	Grants, Subsidies and Write off Loans			400,000		20,000
042101- A052	Grants Domestic			400,000		20,000
042101- A09	Physical Assets			600,000		80,000
042101- A092	Computer Equipment					30,000
042101- A096	Purchase of Plant and Machinery			300,000		10,000
042101- A097	Purchase of Furniture and Fixture			300,000		20,000
042101- A098	Purchase of Other Assets					20,000
042101- A13	Repairs and Maintenance			750,000	960,000	1,008,000
042101- A130	Transport			500,000	810,000	420,000
042101- A131	Machinery and Equipment			50,000	50,000	50,000
042101- A132	Furniture and Fixture					400,000
042101- A133	Buildings and Structure					100,000
042101- A137	Computer Equipment			200,000	100,000	38,000
Total-	FOOD DEPARTMENT ISLAMABAD			14,306,000	13,937,000	14,671,000
042101	Total- Administration/land commission			38,292,000	68,614,000	40,461,000
042103 agricultural research and extension ser :						
ID1456 OFFICE OF THE SOIL CONSERVATION ISLAMABAD						
042103- A01	Employees Related Expenses			13,353,000	17,432,000	17,402,000
042103- A011	Pay	41	41	7,738,000	8,551,000	9,780,000
042103- A011-1	Pay of Officers	(1)	(1)	(825,000)	(1,217,000)	(900,000)
042103- A011-2	Pay of Other Staff	(40)	(40)	(6,913,000)	(7,334,000)	(8,880,000)
042103- A012	Allowances			5,615,000	8,881,000	7,622,000
042103- A012-1	Regular Allowances			(5,030,000)	(8,006,000)	(6,737,000)
042103- A012-2	Other Allowances (Excluding TA)			(585,000)	(875,000)	(885,000)
042103- A03	Operating Expenses			11,366,000	8,999,000	9,460,000
042103- A032	Communications			128,000	100,000	110,000
042103- A033	Utilities			1,268,000	1,168,000	750,000
042103- A034	Occupancy Costs			2,520,000	2,210,000	2,320,000

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
042103- A038	Travel & Transportation			4,110,000	3,850,000	4,110,000	
042103- A039	General			3,340,000	1,671,000	2,170,000	
042103- A04	Employees Retirement Benefits			1,400,000	480,000	2,000,000	
042103- A041	Pension			1,400,000	480,000	2,000,000	
042103- A05	Grants, Subsidies and Write off Loans			4,000,000		361,000	
042103- A052	Grants Domestic			4,000,000		361,000	
042103- A09	Physical Assets			1,250,000		600,000	
042103- A096	Purchase of Plant and Machinery			1,100,000		500,000	
042103- A097	Purchase of Furniture and Fixture			150,000		100,000	
042103- A12	Civil works			4,000,000	1,400,000	500,000	
042103- A124	Building and Structures			4,000,000	1,400,000	500,000	
042103- A13	Repairs and Maintenance			3,500,000	3,370,000	2,560,000	
042103- A130	Transport			1,200,000	1,200,000	500,000	
042103- A131	Machinery and Equipment			2,140,000	2,140,000	1,900,000	
042103- A132	Furniture and Fixture			50,000		50,000	
042103- A133	Buildings and Structure			10,000		10,000	
042103- A137	Computer Equipment			100,000	30,000	100,000	
Total-	OFFICE OF THE SOIL CONSERVATION ISLAMABAD			38,869,000	31,681,000	32,883,000	
ID6793 WATER MANAGEMENT DEPARTMENT ICT ISLAMABAD							
042103- A01	Employees Related Expenses			11,666,000	13,432,000	15,203,000	
042103- A011	Pay	12	12	7,354,000	7,354,000	8,754,000	
042103- A011-1	Pay of Officers	(4)	(2)	(4,329,000)	(4,329,000)	(5,329,000)	
042103- A011-2	Pay of Other Staff	(8)	(10)	(3,025,000)	(3,025,000)	(3,425,000)	
042103- A012	Allowances			4,312,000	6,078,000	6,449,000	
042103- A012-1	Regular Allowances			(3,552,000)	(5,318,000)	(5,618,000)	
042103- A012-2	Other Allowances (Excluding TA)			(760,000)	(760,000)	(831,000)	
042103- A03	Operating Expenses			4,336,000	3,652,000	3,763,000	
042103- A032	Communications			23,000	23,000	23,000	
042103- A033	Utilities			150,000	150,000	100,000	
042103- A034	Occupancy Costs			2,100,000	2,090,000	2,100,000	
042103- A038	Travel & Transportation			1,750,000	1,100,000	1,350,000	
042103- A039	General			313,000	289,000	190,000	

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
042103- A05	Grants, Subsidies and Write off Loans			597,000		272,000	
042103- A052	Grants Domestic			597,000		272,000	
042103- A13	Repairs and Maintenance			850,000	780,000	380,000	
042103- A130	Transport			500,000	500,000	300,000	
042103- A131	Machinery and Equipment			150,000	80,000	30,000	
042103- A132	Furniture and Fixture			150,000	150,000	30,000	
042103- A137	Computer Equipment			50,000	50,000	20,000	
Total-		WATER MANAGEMENT DEPARTMENT		17,449,000	17,864,000	19,618,000	
		ICT ISLAMABAD					
042103	Total-	agricultural research and extension ser		56,318,000	49,545,000	52,501,000	
042106 animal husbandry :							
ID1454 OFFICE OF THE ASSISTANT DIRECTOR LIVESTOCK AND DAIRY DEVELOPMENT ISLAMABAD							
042106- A01	Employees Related Expenses			19,284,000	22,509,000	25,131,000	
042106- A011	Pay	46	46	11,500,000	11,500,000	12,962,000	
042106- A011-1	Pay of Officers	(5)	(5)	(2,200,000)	(2,200,000)	(2,500,000)	
042106- A011-2	Pay of Other Staff	(41)	(41)	(9,300,000)	(9,300,000)	(10,462,000)	
042106- A012	Allowances			7,784,000	11,009,000	12,169,000	
042106- A012-1	Regular Allowances			(6,332,000)	(9,557,000)	(11,269,000)	
042106- A012-2	Other Allowances (Excluding TA)			(1,452,000)	(1,452,000)	(900,000)	
042106- A03	Operating Expenses			6,520,000	8,520,000	4,960,000	
042106- A032	Communications			200,000	200,000	200,000	
042106- A033	Utilities			520,000	520,000	320,000	
042106- A034	Occupancy Costs			1,800,000	1,800,000	2,000,000	
042106- A038	Travel & Transportation			1,300,000	1,300,000	1,000,000	
042106- A039	General			2,700,000	4,700,000	1,440,000	
042106- A04	Employees Retirement Benefits			500,000	500,000	560,000	
042106- A041	Pension			500,000	500,000	560,000	
042106- A05	Grants, Subsidies and Write off Loans			4,000	4,000	6,000	
042106- A052	Grants Domestic			4,000	4,000	6,000	
042106- A13	Repairs and Maintenance			1,000,000	1,000,000	600,000	
042106- A130	Transport			400,000	400,000	400,000	
042106- A131	Machinery and Equipment			300,000	300,000	100,000	

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

042106- A132	Furniture and Fixture			300,000	300,000	100,000
Total-	OFFICE OF THE ASSISTANT DIRECTOR LIVESTOCK AND DAIRY DEVELOPMENT ISLAMABAD			27,308,000	32,533,000	31,257,000
042106	Total- animal husbandry			27,308,000	32,533,000	31,257,000
0421	Total- Agriculture			121,918,000	150,692,000	124,219,000

0424 Forestry:

042402 Administration :

IB0821 FOREST AND AGRICULTURE DIRECTORATE ICT

042402- A01	Employees Related Expenses			2,152,000	2,152,000	2,805,000
042402- A011	Pay	30	30	1,040,000	1,040,000	1,340,000
042402- A011-1	Pay of Officers	(5)	(5)	(480,000)	(480,000)	(680,000)
042402- A011-2	Pay of Other Staff	(25)	(25)	(560,000)	(560,000)	(660,000)
042402- A012	Allowances			1,112,000	1,112,000	1,465,000
042402- A012-1	Regular Allowances			(1,053,000)	(1,053,000)	(1,406,000)
042402- A012-2	Other Allowances (Excluding TA)			(59,000)	(59,000)	(59,000)
042402- A03	Operating Expenses			3,375,000		2,073,000
042402- A032	Communications			150,000		150,000
042402- A033	Utilities			225,000		225,000
042402- A034	Occupancy Costs			800,000		348,000
042402- A038	Travel & Transportation			850,000		450,000
042402- A039	General			1,350,000		900,000
042402- A04	Employees Retirement Benefits			200,000		200,000
042402- A041	Pension			200,000		200,000
042402- A05	Grants, Subsidies and Write off Loans			500,000		1,413,000
042402- A052	Grants Domestic			500,000		1,413,000
042402- A09	Physical Assets			1,463,000		600,000
042402- A092	Computer Equipment			300,000		300,000
042402- A095	Purchase of Transport			613,000		50,000
042402- A096	Purchase of Plant and Machinery			300,000		100,000
042402- A097	Purchase of Furniture and Fixture			250,000		150,000
042402- A13	Repairs and Maintenance			600,000		400,000
042402- A130	Transport			200,000		100,000

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
042402- A131		Machinery and Equipment		200,000		100,000	
042402- A132		Furniture and Fixture		100,000		100,000	
042402- A137		Computer Equipment		100,000		100,000	
Total- FOREST AND AGRICULTURE				8,290,000	2,152,000	7,491,000	
DIRECTORATE ICT							
042402	Total- Administration			8,290,000	2,152,000	7,491,000	
0424	Total- Forestry			8,290,000	2,152,000	7,491,000	
0425 Fishing:							
042501 Administration :							
ID1448 FISHERIES DEPARTMENT ISLAMABAD							
042501- A01		Employees Related Expenses		14,666,000	17,431,000	19,113,000	
042501- A011	Pay	40	40	7,956,000	7,956,000	10,400,000	
042501- A011-1	Pay of Officers	(4)	(4)	(2,200,000)	(2,200,000)	(2,600,000)	
042501- A011-2	Pay of Other Staff	(36)	(36)	(5,756,000)	(5,756,000)	(7,800,000)	
042501- A012	Allowances			6,710,000	9,475,000	8,713,000	
042501- A012-1	Regular Allowances			(5,660,000)	(8,275,000)	(7,553,000)	
042501- A012-2	Other Allowances (Excluding TA)			(1,050,000)	(1,200,000)	(1,160,000)	
042501- A03		Operating Expenses		5,861,000	5,766,000	6,555,000	
042501- A031	Fees			150,000	60,000	60,000	
042501- A032	Communications			450,000	300,000	400,000	
042501- A033	Utilities			600,000	502,000	500,000	
042501- A034	Occupancy Costs			2,255,000	2,245,000	2,310,000	
042501- A038	Travel & Transportation			1,950,000	2,330,000	2,675,000	
042501- A039	General			456,000	329,000	610,000	
042501- A04		Employees Retirement Benefits		500,000	1,436,000	400,000	
042501- A041	Pension			500,000	1,436,000	400,000	
042501- A05		Grants, Subsidies and Write off Loans		6,200,000	6,200,000	510,000	
042501- A052	Grants Domestic			6,200,000	6,200,000	510,000	
042501- A09		Physical Assets		240,000		220,000	
042501- A092	Computer Equipment			90,000		70,000	
042501- A096	Purchase of Plant and Machinery			50,000		100,000	
042501- A097	Purchase of Furniture and Fixture			50,000		20,000	
042501- A098	Purchase of Other Assets			50,000		30,000	

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)				DEMANDS FOR GRANTS	
		No of Posts		2023-2024	2023-2024
		2023-24	2024-25	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

042501- A13	Repairs and Maintenance			1,600,000	637,000	1,310,000
042501- A130	Transport			300,000	300,000	400,000
042501- A131	Machinery and Equipment			200,000	70,000	150,000
042501- A132	Furniture and Fixture			200,000	70,000	50,000
042501- A133	Buildings and Structure			300,000		200,000
042501- A137	Computer Equipment			100,000	100,000	110,000
042501- A138	General			500,000	97,000	400,000
Total- FISHERIES DEPARTMENT ISLAMABAD				29,067,000	31,470,000	28,108,000
042501	Total- Administration			29,067,000	31,470,000	28,108,000
0425	Total- Fishing			29,067,000	31,470,000	28,108,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			159,275,000	184,314,000	159,818,000

044 Mining and Manufacturing:

0443 Administration:

044301 Administration :

ID1453 INDUSTRIAL AND MINERAL DEVELOPMENT DEPAR TMENT ISLAMABAD

044301- A01	Employees Related Expenses			5,300,000	5,688,000	6,907,000
044301- A011	Pay	7	7	2,480,000	2,480,000	2,532,000
044301- A011-1	Pay of Officers	(1)	(1)	(1,000,000)	(1,000,000)	(1,052,000)
044301- A011-2	Pay of Other Staff	(6)	(6)	(1,480,000)	(1,480,000)	(1,480,000)
044301- A012	Allowances			2,820,000	3,208,000	4,375,000
044301- A012-1	Regular Allowances			(2,070,000)	(2,642,000)	(3,625,000)
044301- A012-2	Other Allowances (Excluding TA)			(750,000)	(566,000)	(750,000)
044301- A03	Operating Expenses			5,108,000	5,138,000	5,396,000
044301- A032	Communications			418,000		110,000
044301- A033	Utilities			40,000		10,000
044301- A034	Occupancy Costs			2,000,000	500,000	700,000
044301- A038	Travel & Transportation			1,000,000	68,000	700,000
044301- A039	General			1,650,000	4,570,000	3,876,000
044301- A04	Employees Retirement Benefits			1,080,000	988,000	10,000
044301- A041	Pension			1,080,000	988,000	10,000
044301- A05	Grants, Subsidies and Write off Loans			800,000		40,000
044301- A052	Grants Domestic			800,000		40,000

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024
		2023-24 2024-25	Budget	Revised
			Estimate	Estimate
			Rs	Rs
				2024-2025
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

044301- A06	Transfers		200,000		
044301- A063	Entertainment & Gifts		200,000		
044301- A13	Repairs and Maintenance		50,000	549,000	80,000
044301- A132	Furniture and Fixture		50,000	549,000	80,000
Total-	INDUSTRIAL AND MINERAL DEVELOPMENT DEPAR TMENT ISLAMABAD		12,538,000	12,363,000	12,433,000
044301	Total- Administration		12,538,000	12,363,000	12,433,000
0443	Total- Administration		12,538,000	12,363,000	12,433,000
044	Total- Mining and Manufacturing		12,538,000	12,363,000	12,433,000
04	Total- Economic Affairs		188,828,000	213,775,000	186,170,000
06	Housing And Community Amenities:				
062	Community Development:				
0622	Rural Development:				
062203	integrated rural development programme :				
ID1450	BHARA KAU MARKAZ ISLAMABAD				
062203- A01	Employees Related Expenses		7,228,000	2,268,000	9,420,000
062203- A011	Pay	7 7	2,140,000	1,135,000	3,892,000
062203- A011-1	Pay of Officers	(1) (1)	(995,000)		(2,084,000)
062203- A011-2	Pay of Other Staff	(6) (6)	(1,145,000)	(1,135,000)	(1,808,000)
062203- A012	Allowances		5,088,000	1,133,000	5,528,000
062203- A012-1	Regular Allowances		(3,488,000)	(1,037,000)	(3,555,000)
062203- A012-2	Other Allowances (Excluding TA)		(1,600,000)	(96,000)	(1,973,000)
062203- A03	Operating Expenses		2,820,000	1,691,000	3,674,000
062203- A032	Communications				100,000
062203- A033	Utilities		120,000		500,000
062203- A034	Occupancy Costs		800,000	494,000	1,000,000
062203- A038	Travel & Transportation		1,200,000	997,000	1,524,000
062203- A039	General		700,000	200,000	550,000
062203- A04	Employees Retirement Benefits		1,015,000		600,000
062203- A041	Pension		1,015,000		600,000
062203- A05	Grants, Subsidies and Write off Loans		3,850,000	2,000,000	1,504,000
062203- A052	Grants Domestic		3,850,000	2,000,000	1,504,000
062203- A13	Repairs and Maintenance		1,455,000	855,000	1,200,000

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
062203- A130	Transport			490,000	290,000	100,000	
062203- A131	Machinery and Equipment					100,000	
062203- A132	Furniture and Fixture			485,000	85,000	100,000	
062203- A133	Buildings and Structure			480,000	480,000	500,000	
062203- A137	Computer Equipment					400,000	
Total- BHARA KAU MARKAZ ISLAMABAD				16,368,000	6,814,000	16,398,000	
ID1451 SIHALA MARKAZ ISLAMABAD							
062203- A01	Employees Related Expenses			3,849,000	4,307,000	5,016,000	
062203- A011	Pay	8	8	1,930,000	2,260,000	2,400,000	
062203- A011-1	Pay of Officers	(1)	(1)	(730,000)	(756,000)	(800,000)	
062203- A011-2	Pay of Other Staff	(7)	(7)	(1,200,000)	(1,504,000)	(1,600,000)	
062203- A012	Allowances			1,919,000	2,047,000	2,616,000	
062203- A012-1	Regular Allowances			(1,599,000)	(1,854,000)	(1,916,000)	
062203- A012-2	Other Allowances (Excluding TA)			(320,000)	(193,000)	(700,000)	
062203- A03	Operating Expenses			2,500,000	2,777,000	3,507,000	
062203- A032	Communications					100,000	
062203- A033	Utilities			250,000		100,000	
062203- A034	Occupancy Costs			800,000	1,382,000	1,400,000	
062203- A038	Travel & Transportation			1,100,000	1,095,000	1,507,000	
062203- A039	General			350,000	300,000	400,000	
062203- A04	Employees Retirement Benefits			710,000		550,000	
062203- A041	Pension			710,000		550,000	
062203- A05	Grants, Subsidies and Write off Loans			3,887,000		300,000	
062203- A052	Grants Domestic			3,887,000		300,000	
062203- A13	Repairs and Maintenance			181,000	93,000	1,200,000	
062203- A130	Transport					100,000	
062203- A131	Machinery and Equipment					100,000	
062203- A132	Furniture and Fixture			88,000		100,000	
062203- A133	Buildings and Structure			93,000	93,000	500,000	
062203- A137	Computer Equipment					400,000	
Total- SIHALA MARKAZ ISLAMABAD				11,127,000	7,177,000	10,573,000	
ID1452 TARLAI MARKAZ ISLAMABAD							
062203- A01	Employees Related Expenses			7,261,000	3,646,000	9,463,000	

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)					DEMANDS FOR GRANTS	
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
062203- A011	Pay	11	11	3,784,000	1,887,000	2,400,000
062203- A011-1	Pay of Officers	(3)	(3)	(1,578,000)	(624,000)	(900,000)
062203- A011-2	Pay of Other Staff	(8)	(8)	(2,206,000)	(1,263,000)	(1,500,000)
062203- A012	Allowances			3,477,000	1,759,000	7,063,000
062203- A012-1	Regular Allowances			(3,097,000)	(1,584,000)	(1,648,000)
062203- A012-2	Other Allowances (Excluding TA)			(380,000)	(175,000)	(5,415,000)
062203- A03	Operating Expenses			2,672,000	1,395,000	2,850,000
062203- A032	Communications					100,000
062203- A033	Utilities			300,000		200,000
062203- A034	Occupancy Costs			907,000	590,000	1,000,000
062203- A038	Travel & Transportation			1,100,000	635,000	1,150,000
062203- A039	General			365,000	170,000	400,000
062203- A04	Employees Retirement Benefits			1,100,000	587,000	600,000
062203- A041	Pension			1,100,000	587,000	600,000
062203- A05	Grants, Subsidies and Write off Loans			4,895,000		2,234,000
062203- A052	Grants Domestic			4,895,000		2,234,000
062203- A13	Repairs and Maintenance			350,000	250,000	1,200,000
062203- A130	Transport			150,000	100,000	100,000
062203- A131	Machinery and Equipment					100,000
062203- A132	Furniture and Fixture			100,000	50,000	100,000
062203- A133	Buildings and Structure			100,000	100,000	500,000
062203- A137	Computer Equipment					400,000
Total-	TARLAI MARKAZ ISLAMABAD			16,278,000	5,878,000	16,347,000
062203	Total- integrated rural development programme			43,773,000	19,869,000	43,318,000
0622	Total- Rural Development			43,773,000	19,869,000	43,318,000
062	Total- Community Development			43,773,000	19,869,000	43,318,000
06	Total- Housing And Community Amenities			43,773,000	19,869,000	43,318,000
08	Recreation, Culture and Religion:					
084	Religious Affairs:					
0841	Religious Affairs:					
084103	Auqaf :					
ID1459 DIRECTORATE OF AUQAF ISLAMABAD						
084103- A01	Employees Related Expenses			73,356,000	92,182,000	95,599,000

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
084103- A011	Pay	193	193	46,380,000	47,111,000	48,120,000
084103- A011-1	Pay of Officers	(5)	(5)	(1,800,000)	(21,900,000)	(22,800,000)
084103- A011-2	Pay of Other Staff	(188)	(188)	(44,580,000)	(25,211,000)	(25,320,000)
084103- A012	Allowances			26,976,000	45,071,000	47,479,000
084103- A012-1	Regular Allowances			(23,905,000)	(39,640,000)	(41,479,000)
084103- A012-2	Other Allowances (Excluding TA)			(3,071,000)	(5,431,000)	(6,000,000)
084103- A03	Operating Expenses			31,388,000	54,148,000	24,010,000
084103- A032	Communications			115,000	40,000	80,000
084103- A033	Utilities			25,878,000	49,868,000	19,330,000
084103- A034	Occupancy Costs			3,800,000	2,910,000	3,500,000
084103- A038	Travel & Transportation			685,000	665,000	530,000
084103- A039	General			910,000	665,000	570,000
084103- A04	Employees Retirement Benefits			3,500,000	3,600,000	1,568,000
084103- A041	Pension			3,500,000	3,600,000	1,568,000
084103- A05	Grants, Subsidies and Write off Loans			5,000,000	1,200,000	3,000,000
084103- A052	Grants Domestic			5,000,000	1,200,000	3,000,000
084103- A09	Physical Assets			370,000		50,000
084103- A092	Computer Equipment			220,000		20,000
084103- A095	Purchase of Transport			10,000		10,000
084103- A096	Purchase of Plant and Machinery			90,000		10,000
084103- A097	Purchase of Furniture and Fixture			50,000		10,000
084103- A12	Civil works			450,000		100,000
084103- A124	Building and Structures			450,000		100,000
084103- A13	Repairs and Maintenance			270,000	150,000	270,000
084103- A130	Transport			50,000	50,000	50,000
084103- A131	Machinery and Equipment			50,000	50,000	50,000
084103- A132	Furniture and Fixture			50,000	50,000	50,000
084103- A133	Buildings and Structure			100,000		100,000
084103- A137	Computer Equipment			20,000		20,000
Total- DIRECTORATE OF AUQAF ISLAMABAD				114,334,000	151,280,000	124,597,000
084103	Total- Auqaf			114,334,000	151,280,000	124,597,000
084105 Religious and other charitable institut :						
ID1431 DISTRICT ZAKAT & USHR COMMITTEE ISLAMABA D						
084105- A01	Employees Related Expenses			4,749,000	5,245,000	6,189,000
084105- A011	Pay	9	9	2,450,000	2,760,000	3,150,000
084105- A011-1	Pay of Officers	(2)	(2)	(900,000)	(1,210,000)	(1,550,000)

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
084105- A011-2	Pay of Other Staff	(7)	(7)	(1,550,000)	(1,550,000)	(1,600,000)
084105- A012	Allowances			2,299,000	2,485,000	3,039,000
084105- A012-1	Regular Allowances			(1,499,000)	(2,185,000)	(2,389,000)
084105- A012-2	Other Allowances (Excluding TA)			(800,000)	(300,000)	(650,000)
084105- A03	Operating Expenses			4,972,000	2,900,000	5,720,000
084105- A032	Communications			170,000		150,000
084105- A033	Utilities			240,000		200,000
084105- A034	Occupancy Costs			1,810,000	1,113,000	2,520,000
084105- A038	Travel & Transportation			2,300,000	1,287,000	2,300,000
084105- A039	General			452,000	500,000	550,000
084105- A04	Employees Retirement Benefits			190,000	190,000	
084105- A041	Pension			190,000	190,000	
084105- A05	Grants, Subsidies and Write off Loans			2,600,000		
084105- A052	Grants Domestic			2,600,000		
084105- A09	Physical Assets			300,000	700,000	100,000
084105- A095	Purchase of Transport				700,000	
084105- A096	Purchase of Plant and Machinery			150,000		50,000
084105- A097	Purchase of Furniture and Fixture			150,000		50,000
084105- A13	Repairs and Maintenance			480,000	910,000	702,000
084105- A130	Transport			150,000	250,000	200,000
084105- A131	Machinery and Equipment			50,000	150,000	150,000
084105- A132	Furniture and Fixture			105,000	205,000	150,000
084105- A133	Buildings and Structure			105,000	305,000	102,000
084105- A137	Computer Equipment			70,000		100,000
Total-	DISTRICT ZAKAT & USHR COMMITTEE ISLAMABA D			13,291,000	9,945,000	12,711,000
084105	Total- Religious and other charitable institut			13,291,000	9,945,000	12,711,000
0841	Total- Religious Affairs			127,625,000	161,225,000	137,308,000
084	Total- Religious Affairs			127,625,000	161,225,000	137,308,000
08	Total- Recreation, Culture and Religion			127,625,000	161,225,000	137,308,000
09	Education Affairs and Services:					
096	Administration:					
0961	Administration:					
096101	Secretariat/Policy/Curriculum :					
IB5125	DEPARTMENT OF LIBRARIES ISLAMABAD					
096101- A01	Employees Related Expenses			52,307,000	61,465,000	68,167,000
096101- A011	Pay	103	103	32,322,000	32,097,000	34,967,000
096101- A011-1	Pay of Officers	(29)	(29)	(16,128,000)	(16,075,000)	(16,967,000)

NO. 061.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
096101-	A011-2	Pay of Other Staff	(74) (74)	(16,194,000)	(16,022,000)	(18,000,000)	
096101-	A012	Allowances		19,985,000	29,368,000	33,200,000	
096101-	A012-1	Regular Allowances		(16,585,000)	(26,368,000)	(29,310,000)	
096101-	A012-2	Other Allowances (Excluding TA)		(3,400,000)	(3,000,000)	(3,890,000)	
096101-	A03	Operating Expenses		13,747,000	12,683,000	11,716,000	
096101-	A032	Communications		1,010,000	1,000,000	800,000	
096101-	A033	Utilities		1,310,000	1,910,000	1,546,000	
096101-	A034	Occupancy Costs		6,500,000	7,210,000	6,500,000	
096101-	A038	Travel & Transportation		750,000	560,000	550,000	
096101-	A039	General		4,177,000	2,003,000	2,320,000	
096101-	A04	Employees Retirement Benefits		2,400,000	3,356,000	750,000	
096101-	A041	Pension		2,400,000	3,356,000	750,000	
096101-	A05	Grants, Subsidies and Write off Loans		200,000	4,600,000	200,000	
096101-	A052	Grants Domestic		200,000	4,600,000	200,000	
096101-	A09	Physical Assets		2,400,000		200,000	
096101-	A092	Computer Equipment		500,000		50,000	
096101-	A095	Purchase of Transport				50,000	
096101-	A096	Purchase of Plant and Machinery		100,000		50,000	
096101-	A097	Purchase of Furniture and Fixture		1,800,000		50,000	
096101-	A13	Repairs and Maintenance		1,550,000	1,230,000	630,000	
096101-	A130	Transport		150,000	150,000	100,000	
096101-	A131	Machinery and Equipment		100,000	100,000	100,000	
096101-	A132	Furniture and Fixture		400,000	830,000	200,000	
096101-	A133	Buildings and Structure		500,000		50,000	
096101-	A137	Computer Equipment		400,000	150,000	180,000	
Total-	DEPARTMENT OF LIBRARIES ISLAMABAD			72,604,000	83,334,000	81,663,000	
096101	Total-	Secretariat/Policy/Curriculum		72,604,000	83,334,000	81,663,000	
0961	Total-	Administration		72,604,000	83,334,000	81,663,000	
096	Total-	Administration		72,604,000	83,334,000	81,663,000	
09	Total-	Education Affairs and Services		72,604,000	83,334,000	81,663,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			18,015,958,000	18,015,962,000	20,411,971,000	
TOTAL - DEMAND				18,015,958,000	18,015,962,000	20,411,971,000	

NO. 062.- COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

DEMAND NO. 062

(FC21C07)

COMBINED CIVIL ARMED FORCES

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **COMBINED CIVIL ARMED FORCES**.

Voted

Rs. 232,371,793,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTERIOR** .

		2023-2024	2023-2024	2024-2025
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
032	Police	177,055,291,000	194,786,381,000	209,872,887,000
036	Administration Of Public Order	984,172,000		2,958,497,000
045	Construction and Transport	440,997,000	440,997,000	412,440,000
062	Community Development	16,168,864,000		19,074,280,000
074	Public Health Services	51,724,000	51,032,000	53,689,000
Total		194,701,048,000	195,278,410,000	232,371,793,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	142,161,625,000	142,161,631,000	171,971,285,000
A011	Pay	75,957,900,000	74,097,451,000	75,617,949,000
A011-1	Pay of Officers	(3,975,647,000)	(3,971,024,000)	(3,979,953,000)
A011-2	Pay of Other Staff	(71,982,253,000)	(70,126,427,000)	(71,637,996,000)
A012	Allowances	66,203,725,000	68,064,180,000	96,353,336,000
A012-1	Regular Allowances	(59,637,724,000)	(60,080,418,000)	(86,544,343,000)
A012-2	Other Allowances (Excluding TA)	(6,566,001,000)	(7,983,762,000)	(9,808,993,000)
A03	Operating Expenses	43,740,996,000	44,523,779,000	50,305,778,000
A04	Employees Retirement Benefits	316,774,000	328,155,000	419,555,000
A05	Grants, Subsidies and Write off Loans	1,917,997,000	2,386,589,000	2,350,137,000
A06	Transfers	21,600,000	39,820,000	52,100,000
A09	Physical Assets	4,258,886,000	3,417,906,000	4,201,572,000
A12	Civil works	319,141,000	319,141,000	301,607,000
A13	Repairs and Maintenance	1,964,029,000	2,101,389,000	2,769,759,000
Total		194,701,048,000	195,278,410,000	232,371,793,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2023-2024	2023-2024	2024-2025
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032106	Frontier Watch and Ward :				
IB4211 DISTRICT OFFICER FRONTIER CONSTABULARY ISLAMABAD					
032106- A01	Employees Related Expenses		396,450,000	487,254,000	458,890,000
032106- A011	Pay	732	205,420,000	213,200,000	209,620,000
032106- A011-1	Pay of Officers	(5)	(5,410,000)	(3,200,000)	(4,610,000)
032106- A011-2	Pay of Other Staff	(727)	(200,010,000)	(210,000,000)	(205,010,000)
032106- A012	Allowances		191,030,000	274,054,000	249,270,000
032106- A012-1	Regular Allowances		(190,130,000)	(272,330,000)	(248,130,000)
032106- A012-2	Other Allowances (Excluding TA)		(900,000)	(1,724,000)	(1,140,000)
032106- A03	Operating Expenses		16,761,000	31,051,000	22,666,000
032106- A032	Communications		786,000	911,000	886,000
032106- A033	Utilities		7,150,000	15,200,000	10,650,000
032106- A038	Travel & Transportation		6,950,000	12,250,000	8,960,000
032106- A039	General		1,875,000	2,690,000	2,170,000
032106- A05	Grants, Subsidies and Write off Loans			2,000,000	
032106- A052	Grants Domestic			2,000,000	
032106- A06	Transfers		160,000	160,000	180,000
032106- A061	Scholarship		160,000	160,000	180,000
032106- A13	Repairs and Maintenance		1,330,000	1,945,000	1,400,000
032106- A130	Transport		700,000	800,000	700,000
032106- A131	Machinery and Equipment		280,000	665,000	320,000
032106- A132	Furniture and Fixture		160,000	210,000	180,000
032106- A137	Computer Equipment		40,000	70,000	50,000
032106- A138	General		150,000	200,000	150,000
Total-	DISTRICT OFFICER FRONTIER CONSTABULARY ISLAMABAD		414,701,000	522,410,000	483,136,000
032106	Total- Frontier Watch and Ward		414,701,000	522,410,000	483,136,000
0321	Total- Police		414,701,000	522,410,000	483,136,000
032	Total- Police		414,701,000	522,410,000	483,136,000
036	Administration Of Public Order:				

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS		
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
0361 Administration:				
036101 Secretariat / Administration :				
IB5151 FINANCE AND ACCOUNT WING MOI-IV				
036101- A03	Operating Expenses		905,235,000	2,454,386,000
036101- A034	Occupancy Costs		905,235,000	2,454,386,000
036101- A13	Repairs and Maintenance		78,937,000	504,111,000
036101- A131	Machinery and Equipment		50,310,000	243,082,000
036101- A137	Computer Equipment		28,627,000	261,029,000
Total-	FINANCE AND ACCOUNT WING MOI-IV		984,172,000	2,958,497,000
036101	Total- Secretariat / Administration		984,172,000	2,958,497,000
0361	Total- Administration		984,172,000	2,958,497,000
036	Total- Administration Of Public Order		984,172,000	2,958,497,000
03	Total- Public Order And Safety Affairs		1,398,873,000	522,410,000
522,410,000				3,441,633,000
06 Housing And Community Amenities:				
062 Community Development:				
0621 Urban Development:				
062101 Administration :				
IB9265 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (COMBINED CIVIL ARMED FORCES)				
062101- A01	Employees Related Expenses		16,168,864,000	19,074,280,000
062101- A012	Allowances		16,168,864,000	19,074,280,000
062101- A012-1	Regular Allowances		(16,168,864,000)	(19,074,280,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (COMBINED CIVIL ARMED FORCES)		16,168,864,000	19,074,280,000
062101	Total- Administration		16,168,864,000	19,074,280,000
0621	Total- Urban Development		16,168,864,000	19,074,280,000
062	Total- Community Development		16,168,864,000	19,074,280,000
06	Total- Housing And Community Amenities		16,168,864,000	19,074,280,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		17,567,737,000	522,410,000
				22,515,913,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES				DEMANDS FOR GRANTS	
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032105	Provincial Border Forces :				
LO1531 HQ PAKISTAN RANGERS (PUNJAB)					
032105- A01	Employees Related Expenses		13,301,531,000	15,027,264,000	16,027,262,000
032105- A011	Pay	24243	7,908,052,000	8,001,045,000	8,001,045,000
032105- A011-1	Pay of Officers	(443)	(568,558,000)	(579,616,000)	(579,616,000)
032105- A011-2	Pay of Other Staff	(23800)	(7,339,494,000)	(7,421,429,000)	(7,421,429,000)
032105- A012	Allowances		5,393,479,000	7,026,219,000	8,026,217,000
032105- A012-1	Regular Allowances		(5,310,172,000)	(6,942,912,000)	(7,938,010,000)
032105- A012-2	Other Allowances (Excluding TA)		(83,307,000)	(83,307,000)	(88,207,000)
032105- A03	Operating Expenses		1,652,215,000	2,066,503,000	1,925,998,000
032105- A032	Communications		15,400,000	14,903,000	14,903,000
032105- A033	Utilities		323,550,000	332,050,000	452,050,000
032105- A034	Occupancy Costs		17,275,000	19,565,000	19,775,000
032105- A038	Travel & Transportation		566,950,000	497,781,000	571,500,000
032105- A039	General		729,040,000	1,202,204,000	867,770,000
032105- A04	Employees Retirement Benefits		100,702,000	100,702,000	129,100,000
032105- A041	Pension		100,702,000	100,702,000	129,100,000
032105- A05	Grants, Subsidies and Write off Loans		136,200,000	119,200,000	145,000,000
032105- A052	Grants Domestic		136,200,000	119,200,000	145,000,000
032105- A09	Physical Assets		121,796,000		9,600,000
032105- A092	Computer Equipment		1,000,000		100,000
032105- A094	Other Stores and Stocks		20,000,000		5,000,000
032105- A096	Purchase of Plant and Machinery		15,296,000		400,000
032105- A097	Purchase of Furniture and Fixture		1,500,000		100,000
032105- A098	Purchase of Other Assets		84,000,000		4,000,000
032105- A13	Repairs and Maintenance		121,350,000	145,859,000	241,600,000
032105- A130	Transport		105,000,000	122,513,000	215,000,000
032105- A131	Machinery and Equipment		14,000,000	21,146,000	23,700,000
032105- A132	Furniture and Fixture		150,000		

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
032105- A137	Computer Equipment			2,200,000	2,200,000	2,900,000
Total-	HQ PAKISTAN RANGERS (PUNJAB)			15,433,794,000	17,459,528,000	18,478,560,000
032105	Total-	Provincial Border Forces		15,433,794,000	17,459,528,000	18,478,560,000
0321	Total-	Police		15,433,794,000	17,459,528,000	18,478,560,000
032	Total-	Police		15,433,794,000	17,459,528,000	18,478,560,000
03	Total-	Public Order And Safety Affairs		15,433,794,000	17,459,528,000	18,478,560,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			15,433,794,000	17,459,528,000	18,478,560,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024
		2023-24 2024-25	Budget	Revised
			Estimate	Estimate
			Rs	Rs
				2024-2025
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

03	Public Order And Safety Affairs:			
032	Police:			
0321	Police:			
032106	Frontier Watch and Ward :			
BJ0013	FRONTIER CORPS			
032106- A01	Employees Related Expenses		2,701,516,000	3,189,260,000
032106- A011	Pay		1,784,511,000	1,784,511,000
032106- A011-1	Pay of Officers		(64,042,000)	(64,042,000)
032106- A011-2	Pay of Other Staff		(1,720,469,000)	(1,720,469,000)
032106- A012	Allowances		917,005,000	1,404,749,000
032106- A012-1	Regular Allowances		(914,890,000)	(1,016,852,000)
032106- A012-2	Other Allowances (Excluding TA)		(2,115,000)	(387,897,000)
032106- A03	Operating Expenses		109,670,000	282,847,000
032106- A032	Communications		403,000	403,000
032106- A033	Utilities		31,955,000	25,000,000
032106- A034	Occupancy Costs		2,392,000	4,192,000
032106- A038	Travel & Transportation		62,424,000	11,260,000
032106- A039	General		12,496,000	241,992,000
032106- A05	Grants, Subsidies and Write off Loans		5,173,000	48,873,000
032106- A052	Grants Domestic		5,173,000	48,873,000
032106- A13	Repairs and Maintenance		2,204,000	2,204,000
032106- A130	Transport		2,054,000	2,054,000
032106- A131	Machinery and Equipment		150,000	150,000
Total- FRONTIER CORPS			2,818,563,000	3,523,184,000
BU0232	DOFC DARYOBA (FOLLOWER)			
032106- A01	Employees Related Expenses		575,400,000	714,592,000
032106- A011	Pay	1095	296,320,000	312,640,000
032106- A011-1	Pay of Officers	(2)	(1,310,000)	(1,570,000)
032106- A011-2	Pay of Other Staff	(1093)	(295,010,000)	(311,070,000)
032106- A012	Allowances		279,080,000	401,952,000
032106- A012-1	Regular Allowances		(278,380,000)	(400,622,000)
032106- A012-2	Other Allowances (Excluding TA)		(700,000)	(1,330,000)
032106- A03	Operating Expenses		6,891,000	9,752,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A032	Communications		166,000	206,000	186,000
032106- A033	Utilities		1,640,000	2,410,000	1,960,000
032106- A034	Occupancy Costs			150,000	
032106- A038	Travel & Transportation		3,450,000	4,780,000	3,960,000
032106- A039	General		1,635,000	2,206,000	1,815,000
032106- A04	Employees Retirement Benefits			763,000	
032106- A041	Pension			763,000	
032106- A05	Grants, Subsidies and Write off Loans			3,196,000	
032106- A052	Grants Domestic			3,196,000	
032106- A06	Transfers		160,000	210,000	180,000
032106- A061	Scholarship		160,000	210,000	180,000
032106- A13	Repairs and Maintenance		1,080,000	1,430,000	1,150,000
032106- A130	Transport		600,000	750,000	600,000
032106- A131	Machinery and Equipment		200,000	300,000	240,000
032106- A132	Furniture and Fixture		120,000	170,000	140,000
032106- A137	Computer Equipment		40,000	40,000	50,000
032106- A138	General		120,000	170,000	120,000
Total- DOFC DARYOBA (FOLLOWER)			583,531,000	729,943,000	664,031,000
BU0233 DOFC BANNU (FORCE)					
032106- A01	Employees Related Expenses		1,039,820,000	1,242,593,000	1,193,950,000
032106- A011	Pay 1968		536,620,000	553,760,000	546,820,000
032106- A011-1	Pay of Officers (2)		(1,610,000)	(1,700,000)	(1,810,000)
032106- A011-2	Pay of Other Staff (1966)		(535,010,000)	(552,060,000)	(545,010,000)
032106- A012	Allowances		503,200,000	688,833,000	647,130,000
032106- A012-1	Regular Allowances		(502,290,000)	(687,493,000)	(646,090,000)
032106- A012-2	Other Allowances (Excluding TA)		(910,000)	(1,340,000)	(1,040,000)
032106- A03	Operating Expenses		9,621,000	13,366,000	10,691,000
032106- A032	Communications		296,000	361,000	266,000
032106- A033	Utilities		2,640,000	3,190,000	3,160,000
032106- A038	Travel & Transportation		4,830,000	7,240,000	5,240,000
032106- A039	General		1,855,000	2,575,000	2,025,000
032106- A04	Employees Retirement Benefits			739,000	
032106- A041	Pension			739,000	

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	Budget	Revised	Budget
		2024-25	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A05	Grants, Subsidies and Write off Loans			19,693,000	
032106- A052	Grants Domestic			19,693,000	
032106- A06	Transfers		180,000	230,000	200,000
032106- A061	Scholarship		180,000	230,000	200,000
032106- A13	Repairs and Maintenance		1,240,000	2,150,000	1,300,000
032106- A130	Transport		700,000	1,200,000	700,000
032106- A131	Machinery and Equipment		220,000	420,000	250,000
032106- A132	Furniture and Fixture		140,000	240,000	160,000
032106- A137	Computer Equipment		40,000	70,000	50,000
032106- A138	General		140,000	220,000	140,000
Total- DOFC BANNU (FORCE)			1,050,861,000	1,278,771,000	1,206,141,000
BU1137 COMMANDER SECTOR HQ SOUTH WEST BANU					
032106- A01	Employees Related Expenses		46,367,000	62,141,000	52,367,000
032106- A011	Pay		31,097,000	31,097,000	31,097,000
032106- A011-1	Pay of Officers		(9,721,000)	(9,721,000)	(9,721,000)
032106- A011-2	Pay of Other Staff		(21,376,000)	(21,376,000)	(21,376,000)
032106- A012	Allowances		15,270,000	31,044,000	21,270,000
032106- A012-1	Regular Allowances		(13,900,000)	(21,124,000)	(19,900,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,370,000)	(9,920,000)	(1,370,000)
032106- A03	Operating Expenses		3,328,000	6,986,000	3,153,000
032106- A032	Communications		139,000	229,000	139,000
032106- A033	Utilities		525,000	525,000	350,000
032106- A034	Occupancy Costs		265,000	2,333,000	265,000
032106- A038	Travel & Transportation		2,229,000	3,729,000	2,229,000
032106- A039	General		170,000	170,000	170,000
032106- A13	Repairs and Maintenance		227,000	227,000	227,000
032106- A130	Transport		175,000	175,000	175,000
032106- A131	Machinery and Equipment		52,000	52,000	52,000
Total- COMMANDER SECTOR HQ SOUTH WEST BANU			49,922,000	69,354,000	55,747,000
CL0001 COMMANDANT CHITRAL SCOUTS					
032106- A01	Employees Related Expenses		1,994,120,000	2,363,767,000	2,389,635,000
032106- A011	Pay		1,335,589,000	1,335,589,000	1,372,139,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24 2024-25	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A011-1	Pay of Officers		(50,244,000)	(50,244,000)	(57,999,000)
032106- A011-2	Pay of Other Staff		(1,285,345,000)	(1,285,345,000)	(1,314,140,000)
032106- A012	Allowances		658,531,000	1,028,178,000	1,017,496,000
032106- A012-1	Regular Allowances		(656,836,000)	(733,308,000)	(1,015,586,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,695,000)	(294,870,000)	(1,910,000)
032106- A03	Operating Expenses		112,082,000	260,378,000	45,530,000
032106- A032	Communications		399,000	399,000	625,000
032106- A033	Utilities		35,370,000	29,432,000	34,040,000
032106- A034	Occupancy Costs		1,116,000	3,916,000	1,400,000
032106- A038	Travel & Transportation		53,279,000	10,760,000	7,740,000
032106- A039	General		21,918,000	215,871,000	1,725,000
032106- A05	Grants, Subsidies and Write off Loans		2,543,000	22,643,000	
032106- A052	Grants Domestic		2,543,000	22,643,000	
032106- A13	Repairs and Maintenance		1,814,000	1,814,000	1,410,000
032106- A130	Transport		1,664,000	1,664,000	1,260,000
032106- A131	Machinery and Equipment		150,000	150,000	150,000
Total-	COMMANDANT CHITRAL SCOUTS		2,110,559,000	2,648,602,000	2,436,575,000
DA0044 COMMANDANT DIR SCOUTS					
032106- A01	Employees Related Expenses		2,173,360,000	2,571,716,000	2,750,923,000
032106- A011	Pay		1,446,119,000	1,446,119,000	1,514,433,000
032106- A011-1	Pay of Officers		(60,528,000)	(60,528,000)	(65,912,000)
032106- A011-2	Pay of Other Staff		(1,385,591,000)	(1,385,591,000)	(1,448,521,000)
032106- A012	Allowances		727,241,000	1,125,597,000	1,236,490,000
032106- A012-1	Regular Allowances		(725,546,000)	(802,018,000)	(1,234,463,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,695,000)	(323,579,000)	(2,027,000)
032106- A03	Operating Expenses		91,978,000	178,245,000	47,252,000
032106- A032	Communications		389,000	389,000	625,000
032106- A033	Utilities		34,925,000	28,055,000	37,000,000
032106- A034	Occupancy Costs		1,189,000	3,939,000	1,300,000
032106- A038	Travel & Transportation		49,659,000	16,377,000	7,640,000
032106- A039	General		5,816,000	129,485,000	687,000
032106- A04	Employees Retirement Benefits				798,000
032106- A041	Pension				798,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A05	Grants, Subsidies and Write off Loans		3,176,000	26,026,000	
032106- A052	Grants Domestic		3,176,000	26,026,000	
032106- A06	Transfers			200,000	
032106- A061	Scholarship			200,000	
032106- A13	Repairs and Maintenance		150,000	150,000	150,000
032106- A131	Machinery and Equipment		150,000	150,000	150,000
Total- COMMANDANT DIR SCOUTS			2,268,664,000	2,776,337,000	2,799,123,000
DA5000 SECTOR HQ NORTH					
032106- A01	Employees Related Expenses		17,484,000	20,043,000	18,224,000
032106- A011	Pay		12,208,000	12,208,000	10,541,000
032106- A011-1	Pay of Officers		(5,819,000)	(5,819,000)	(5,479,000)
032106- A011-2	Pay of Other Staff		(6,389,000)	(6,389,000)	(5,062,000)
032106- A012	Allowances		5,276,000	7,835,000	7,683,000
032106- A012-1	Regular Allowances		(5,276,000)	(6,076,000)	(7,683,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,759,000)	
032106- A03	Operating Expenses		1,825,000	1,500,000	1,000,000
032106- A038	Travel & Transportation		1,825,000	1,500,000	1,000,000
032106- A04	Employees Retirement Benefits			825,000	
032106- A041	Pension			825,000	
Total- SECTOR HQ NORTH			19,309,000	22,368,000	19,224,000
DI0209 DOFC DRAZINDA					
032106- A01	Employees Related Expenses		644,195,000	785,729,000	729,275,000
032106- A011	Pay	1236	331,720,000	345,710,000	336,620,000
032106- A011-1	Pay of Officers	(2)	(1,710,000)	(1,640,000)	(1,610,000)
032106- A011-2	Pay of Other Staff	(1234)	(330,010,000)	(344,070,000)	(335,010,000)
032106- A012	Allowances		312,475,000	440,019,000	392,655,000
032106- A012-1	Regular Allowances		(311,775,000)	(438,909,000)	(391,775,000)
032106- A012-2	Other Allowances (Excluding TA)		(700,000)	(1,110,000)	(880,000)
032106- A03	Operating Expenses		7,211,000	9,726,000	7,701,000
032106- A032	Communications		186,000	191,000	186,000
032106- A033	Utilities		1,860,000	2,610,000	1,860,000
032106- A038	Travel & Transportation		3,480,000	4,680,000	3,790,000
032106- A039	General		1,685,000	2,245,000	1,865,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A05	Grants, Subsidies and Write off Loans			16,380,000	
032106- A052	Grants Domestic			16,380,000	
032106- A06	Transfers		160,000	200,000	180,000
032106- A061	Scholarship		160,000	200,000	180,000
032106- A13	Repairs and Maintenance		1,100,000	1,810,000	1,160,000
032106- A130	Transport		600,000	950,000	600,000
032106- A131	Machinery and Equipment		220,000	450,000	250,000
032106- A132	Furniture and Fixture		120,000	190,000	140,000
032106- A137	Computer Equipment		40,000	50,000	50,000
032106- A138	General		120,000	170,000	120,000
Total- DOFC DRAZINDA			652,666,000	813,845,000	738,316,000
DI1221 FRONTIER CORPS KPK(SOUTH)DI KHAN					
032106- A01	Employees Related Expenses		431,511,000	551,069,000	455,511,000
032106- A011	Pay		285,185,000	283,685,000	285,185,000
032106- A011-1	Pay of Officers		(96,397,000)	(96,397,000)	(96,397,000)
032106- A011-2	Pay of Other Staff		(188,788,000)	(187,288,000)	(188,788,000)
032106- A012	Allowances		146,326,000	267,384,000	170,326,000
032106- A012-1	Regular Allowances		(143,045,000)	(196,498,000)	(166,045,000)
032106- A012-2	Other Allowances (Excluding TA)		(3,281,000)	(70,886,000)	(4,281,000)
032106- A03	Operating Expenses		288,496,000	2,238,343,000	217,060,000
032106- A032	Communications		1,602,000	5,291,000	1,602,000
032106- A033	Utilities		12,892,000	459,055,000	11,581,000
032106- A034	Occupancy Costs		13,964,000	30,464,000	13,964,000
032106- A038	Travel & Transportation		28,412,000	1,243,626,000	28,412,000
032106- A039	General		231,626,000	499,907,000	161,501,000
032106- A04	Employees Retirement Benefits			6,793,000	
032106- A041	Pension			6,793,000	
032106- A05	Grants, Subsidies and Write off Loans		480,457,000	480,457,000	480,457,000
032106- A052	Grants Domestic		480,457,000	480,457,000	480,457,000
032106- A06	Transfers		2,016,000	1,216,000	2,016,000
032106- A061	Scholarship		2,016,000	1,216,000	2,016,000
032106- A09	Physical Assets		302,438,000	200,122,000	302,438,000
032106- A092	Computer Equipment		1,308,000	458,000	1,308,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS			
			No of Posts	2023-2024	2023-2024	
			2023-24	2024-25	2024-2025	
				Budget	Revised	
				Estimate	Estimate	
				Rs	Rs	
					Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
032106- A096	Purchase of Plant and Machinery			3,351,000	150,000	3,351,000
032106- A098	Purchase of Other Assets			297,779,000	199,514,000	297,779,000
032106- A13	Repairs and Maintenance			6,509,000	4,146,000	6,509,000
032106- A131	Machinery and Equipment			3,485,000	1,264,000	3,485,000
032106- A132	Furniture and Fixture			2,805,000	2,805,000	2,805,000
032106- A137	Computer Equipment			219,000	77,000	219,000
Total-	FRONTIER CORPS KPK(SOUTH)DI KHAN			1,511,427,000	3,482,146,000	1,463,991,000
HG0041 THALL SCOUTS THALL HANGU						
032106- A01	Employees Related Expenses			2,019,620,000	2,608,018,000	2,363,620,000
032106- A011	Pay			1,352,919,000	1,352,919,000	1,352,919,000
032106- A011-1	Pay of Officers			(49,971,000)	(49,971,000)	(49,971,000)
032106- A011-2	Pay of Other Staff			(1,302,948,000)	(1,302,948,000)	(1,302,948,000)
032106- A012	Allowances			666,701,000	1,255,099,000	1,010,701,000
032106- A012-1	Regular Allowances			(664,730,000)	(902,585,000)	(1,007,730,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,971,000)	(352,514,000)	(2,971,000)
032106- A03	Operating Expenses			121,270,000	952,069,000	19,364,000
032106- A032	Communications			392,000	1,037,000	392,000
032106- A033	Utilities			11,220,000	44,686,000	5,610,000
032106- A034	Occupancy Costs			935,000	2,833,000	935,000
032106- A038	Travel & Transportation			12,011,000	88,377,000	12,011,000
032106- A039	General			96,712,000	815,136,000	416,000
032106- A13	Repairs and Maintenance			451,000	451,000	451,000
032106- A130	Transport			280,000	280,000	280,000
032106- A131	Machinery and Equipment			171,000	171,000	171,000
Total-	THALL SCOUTS THALL HANGU			2,141,341,000	3,560,538,000	2,383,435,000
HG0049 DO FC HANGU						
032106- A01	Employees Related Expenses			1,106,310,000	1,311,560,000	1,285,440,000
032106- A011	Pay	2038		572,320,000	589,710,000	577,320,000
032106- A011-1	Pay of Officers	(2)		(2,310,000)	(1,710,000)	(2,310,000)
032106- A011-2	Pay of Other Staff	(2036)		(570,010,000)	(588,000,000)	(575,010,000)
032106- A012	Allowances			533,990,000	721,850,000	708,120,000
032106- A012-1	Regular Allowances			(533,080,000)	(720,430,000)	(707,080,000)

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A012-2	Other Allowances (Excluding TA)		(910,000)	(1,420,000)	(1,040,000)
032106- A03	Operating Expenses		17,531,000	22,951,000	19,121,000
032106- A031	Fees			200,000	
032106- A032	Communications		276,000	336,000	286,000
032106- A033	Utilities		10,500,000	12,650,000	11,500,000
032106- A038	Travel & Transportation		4,830,000	6,790,000	5,240,000
032106- A039	General		1,925,000	2,975,000	2,095,000
032106- A05	Grants, Subsidies and Write off Loans			5,173,000	
032106- A052	Grants Domestic			5,173,000	
032106- A06	Transfers		180,000	230,000	200,000
032106- A061	Scholarship		180,000	230,000	200,000
032106- A13	Repairs and Maintenance		1,340,000	2,150,000	1,400,000
032106- A130	Transport		800,000	1,100,000	800,000
032106- A131	Machinery and Equipment		220,000	420,000	250,000
032106- A132	Furniture and Fixture		140,000	340,000	160,000
032106- A137	Computer Equipment		40,000	70,000	50,000
032106- A138	General		140,000	220,000	140,000
Total- DO FC HANGU			1,125,361,000	1,342,064,000	1,306,161,000
KD0033 F C DASSU					
032106- A01	Employees Related Expenses		481,095,000	596,465,000	553,375,000
032106- A011	Pay	909	241,420,000	256,440,000	246,420,000
032106- A011-1	Pay of Officers	(1)	(1,410,000)	(960,000)	(1,410,000)
032106- A011-2	Pay of Other Staff	(908)	(240,010,000)	(255,480,000)	(245,010,000)
032106- A012	Allowances		239,675,000	340,025,000	306,955,000
032106- A012-1	Regular Allowances		(239,075,000)	(338,755,000)	(306,075,000)
032106- A012-2	Other Allowances (Excluding TA)		(600,000)	(1,270,000)	(880,000)
032106- A03	Operating Expenses		7,341,000	10,791,000	8,201,000
032106- A032	Communications		236,000	366,000	246,000
032106- A033	Utilities		2,300,000	3,700,000	2,500,000
032106- A038	Travel & Transportation		3,190,000	4,590,000	3,700,000
032106- A039	General		1,615,000	2,135,000	1,755,000
032106- A05	Grants, Subsidies and Write off Loans			1,662,000	
032106- A052	Grants Domestic			1,662,000	

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A06	Transfers		160,000	205,000	180,000
032106- A061	Scholarship		160,000	205,000	180,000
032106- A13	Repairs and Maintenance		1,060,000	1,690,000	1,120,000
032106- A130	Transport		550,000	950,000	550,000
032106- A131	Machinery and Equipment		220,000	370,000	250,000
032106- A132	Furniture and Fixture		120,000	160,000	140,000
032106- A137	Computer Equipment		40,000	40,000	50,000
032106- A138	General		130,000	170,000	130,000
Total- F C DASSU			489,656,000	610,813,000	562,876,000
KH0001 COMMANDANT KHYBER RIFLES					
032106- A01	Employees Related Expenses		2,225,847,000	2,664,655,000	2,826,877,000
032106- A011	Pay		1,474,836,000	1,474,836,000	1,551,255,000
032106- A011-1	Pay of Officers		(52,226,000)	(52,226,000)	(59,948,000)
032106- A011-2	Pay of Other Staff		(1,422,610,000)	(1,422,610,000)	(1,491,307,000)
032106- A012	Allowances		751,011,000	1,189,819,000	1,275,622,000
032106- A012-1	Regular Allowances		(749,106,000)	(838,324,000)	(1,273,681,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,905,000)	(351,495,000)	(1,941,000)
032106- A03	Operating Expenses		100,677,000	190,987,000	45,258,000
032106- A032	Communications		401,000	401,000	625,000
032106- A033	Utilities		32,486,000	26,200,000	34,000,000
032106- A034	Occupancy Costs		1,292,000	2,492,000	1,000,000
032106- A038	Travel & Transportation		56,036,000	8,440,000	8,480,000
032106- A039	General		10,462,000	153,454,000	1,153,000
032106- A04	Employees Retirement Benefits				516,000
032106- A041	Pension				516,000
032106- A05	Grants, Subsidies and Write off Loans		3,744,000	38,594,000	
032106- A052	Grants Domestic		3,744,000	38,594,000	
032106- A06	Transfers			200,000	
032106- A061	Scholarship			200,000	
032106- A13	Repairs and Maintenance		2,009,000	2,009,000	1,560,000
032106- A130	Transport		1,859,000	1,859,000	1,410,000
032106- A131	Machinery and Equipment		150,000	150,000	150,000
Total- COMMANDANT KHYBER RIFLES			2,332,277,000	2,896,445,000	2,874,211,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024
		2023-24 2024-25	Budget	Revised
			Estimate	Estimate
			Rs	Rs
				2024-2025
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

KH0002 COMMANDANT TIRAH RIFLES				
032106- A01	Employees Related Expenses	2,069,380,000	2,487,372,000	2,696,743,000
032106- A011	Pay	1,357,066,000	1,357,066,000	1,476,740,000
032106- A011-1	Pay of Officers	(56,385,000)	(56,385,000)	(64,769,000)
032106- A011-2	Pay of Other Staff	(1,300,681,000)	(1,300,681,000)	(1,411,971,000)
032106- A012	Allowances	712,314,000	1,130,306,000	1,220,003,000
032106- A012-1	Regular Allowances	(710,619,000)	(787,091,000)	(1,217,933,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,695,000)	(343,215,000)	(2,070,000)
032106- A03	Operating Expenses	61,759,000	162,099,000	10,090,000
032106- A032	Communications	390,000	390,000	625,000
032106- A033	Utilities	5,508,000	827,000	
032106- A034	Occupancy Costs	711,000	1,683,000	1,100,000
032106- A038	Travel & Transportation	49,179,000	13,579,000	7,590,000
032106- A039	General	5,971,000	145,620,000	775,000
032106- A05	Grants, Subsidies and Write off Loans	3,425,000	46,275,000	
032106- A052	Grants Domestic	3,425,000	46,275,000	
032106- A13	Repairs and Maintenance	1,814,000	1,814,000	1,260,000
032106- A130	Transport	1,664,000	1,664,000	1,260,000
032106- A131	Machinery and Equipment	150,000	150,000	
Total- COMMANDANT TIRAH RIFLES		2,136,378,000	2,697,560,000	2,708,093,000
KH0003 COL COMMANDANT BARA RIFLES				
032106- A01	Employees Related Expenses	2,058,343,000	2,450,795,000	2,691,135,000
032106- A011	Pay	1,361,264,000	1,361,264,000	1,508,741,000
032106- A011-1	Pay of Officers	(51,049,000)	(51,049,000)	(68,378,000)
032106- A011-2	Pay of Other Staff	(1,310,215,000)	(1,310,215,000)	(1,440,363,000)
032106- A012	Allowances	697,079,000	1,089,531,000	1,182,394,000
032106- A012-1	Regular Allowances	(695,384,000)	(771,856,000)	(1,179,070,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,695,000)	(317,675,000)	(3,324,000)
032106- A03	Operating Expenses	116,767,000	339,692,000	128,385,000
032106- A032	Communications	389,000	389,000	625,000
032106- A033	Utilities	59,189,000	106,374,000	118,000,000
032106- A034	Occupancy Costs	215,000	1,235,000	1,100,000
032106- A038	Travel & Transportation	48,579,000	9,550,000	7,690,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	Budget	Revised	Budget
		2024-25	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A039	General		8,395,000	222,144,000	970,000
032106- A04	Employees Retirement Benefits		507,000	507,000	
032106- A041	Pension		507,000	507,000	
032106- A05	Grants, Subsidies and Write off Loans		3,138,000	25,638,000	
032106- A052	Grants Domestic		3,138,000	25,638,000	
032106- A06	Transfers			200,000	
032106- A061	Scholarship			200,000	
032106- A13	Repairs and Maintenance		2,899,000	2,899,000	2,310,000
032106- A130	Transport		2,599,000	2,599,000	2,010,000
032106- A131	Machinery and Equipment		300,000	300,000	300,000
Total-	COL COMMANDANT BARA RIFLES		2,181,654,000	2,819,731,000	2,821,830,000
KH5000 SECTOR HQ CENTRE					
032106- A01	Employees Related Expenses		9,080,000	11,929,000	18,595,000
032106- A011	Pay		6,241,000	6,241,000	10,645,000
032106- A011-1	Pay of Officers		(4,239,000)	(4,239,000)	(7,448,000)
032106- A011-2	Pay of Other Staff		(2,002,000)	(2,002,000)	(3,197,000)
032106- A012	Allowances		2,839,000	5,688,000	7,950,000
032106- A012-1	Regular Allowances		(2,839,000)	(3,639,000)	(7,950,000)
032106- A012-2	Other Allowances (Excluding TA)			(2,049,000)	
032106- A03	Operating Expenses		1,190,000	1,450,000	1,000,000
032106- A032	Communications		190,000	190,000	
032106- A038	Travel & Transportation		1,000,000	1,260,000	1,000,000
032106- A04	Employees Retirement Benefits		825,000	825,000	
032106- A041	Pension		825,000	825,000	
032106- A05	Grants, Subsidies and Write off Loans			1,500,000	
032106- A052	Grants Domestic			1,500,000	
Total-	SECTOR HQ CENTRE		11,095,000	15,704,000	19,595,000
KM1205 KHURUM MILITIA PARACHINAR KURAM AGENCY					
032106- A01	Employees Related Expenses		1,859,195,000	2,417,401,000	2,203,195,000
032106- A011	Pay		1,231,089,000	1,231,089,000	1,231,089,000
032106- A011-1	Pay of Officers		(49,137,000)	(49,137,000)	(49,137,000)
032106- A011-2	Pay of Other Staff		(1,181,952,000)	(1,181,952,000)	(1,181,952,000)
032106- A012	Allowances		628,106,000	1,186,312,000	972,106,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25			2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A012-1	Regular Allowances		(626,135,000)	(851,033,000)	(969,135,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,971,000)	(335,279,000)	(2,971,000)
032106- A03	Operating Expenses		124,075,000	770,647,000	19,364,000
032106- A032	Communications		392,000	842,000	392,000
032106- A033	Utilities		11,220,000	22,716,000	5,610,000
032106- A034	Occupancy Costs		935,000	2,401,000	935,000
032106- A038	Travel & Transportation		12,011,000	82,425,000	12,011,000
032106- A039	General		99,517,000	662,263,000	416,000
032106- A13	Repairs and Maintenance		451,000	451,000	451,000
032106- A130	Transport		280,000	280,000	280,000
032106- A131	Machinery and Equipment		171,000	171,000	171,000
Total-	KHURUM MILITIA PARACHINAR KURAM AGENCY		1,983,721,000	3,188,499,000	2,223,010,000
MA0060 D O F C O G H I					
032106- A01	Employees Related Expenses		722,600,000	850,822,000	823,030,000
032106- A011	Pay	1373	376,820,000	384,645,000	382,020,000
032106- A011-1	Pay of Officers	(2)	(1,810,000)	(2,090,000)	(2,010,000)
032106- A011-2	Pay of Other Staff	(1371)	(375,010,000)	(382,555,000)	(380,010,000)
032106- A012	Allowances		345,780,000	466,177,000	441,010,000
032106- A012-1	Regular Allowances		(345,080,000)	(464,063,000)	(440,080,000)
032106- A012-2	Other Allowances (Excluding TA)		(700,000)	(2,114,000)	(930,000)
032106- A03	Operating Expenses		13,821,000	23,926,000	15,921,000
032106- A032	Communications		286,000	376,000	266,000
032106- A033	Utilities		7,040,000	13,700,000	8,550,000
032106- A038	Travel & Transportation		4,750,000	7,390,000	5,160,000
032106- A039	General		1,745,000	2,460,000	1,945,000
032106- A05	Grants, Subsidies and Write off Loans			3,384,000	
032106- A052	Grants Domestic			3,384,000	
032106- A06	Transfers		160,000	210,000	180,000
032106- A061	Scholarship		160,000	210,000	180,000
032106- A13	Repairs and Maintenance		1,150,000	1,736,000	1,210,000
032106- A130	Transport		600,000	950,000	600,000
032106- A131	Machinery and Equipment		220,000	370,000	250,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A132	Furniture and Fixture		140,000	166,000	160,000
032106- A137	Computer Equipment		40,000	50,000	50,000
032106- A138	General		150,000	200,000	150,000
Total- D O F C OGH I			737,731,000	880,078,000	840,341,000
MD0064 DOFC MALAKAND AT BATKHELA					
032106- A01	Employees Related Expenses		989,700,000	1,167,407,000	1,118,930,000
032106- A011	Pay 1813		501,820,000	514,600,000	506,820,000
032106- A011-1	Pay of Officers (2)		(1,810,000)	(1,800,000)	(1,810,000)
032106- A011-2	Pay of Other Staff (1811)		(500,010,000)	(512,800,000)	(505,010,000)
032106- A012	Allowances		487,880,000	652,807,000	612,110,000
032106- A012-1	Regular Allowances		(487,080,000)	(651,657,000)	(611,080,000)
032106- A012-2	Other Allowances (Excluding TA)		(800,000)	(1,150,000)	(1,030,000)
032106- A03	Operating Expenses		13,781,000	21,096,000	15,541,000
032106- A032	Communications		286,000	361,000	266,000
032106- A033	Utilities		7,300,000	12,300,000	8,300,000
032106- A038	Travel & Transportation		4,410,000	6,290,000	5,020,000
032106- A039	General		1,785,000	2,145,000	1,955,000
032106- A04	Employees Retirement Benefits			739,000	
032106- A041	Pension			739,000	
032106- A05	Grants, Subsidies and Write off Loans			17,713,000	
032106- A052	Grants Domestic			17,713,000	
032106- A06	Transfers		160,000	200,000	180,000
032106- A061	Scholarship		160,000	200,000	180,000
032106- A13	Repairs and Maintenance		1,270,000	1,670,000	1,330,000
032106- A130	Transport		700,000	850,000	700,000
032106- A131	Machinery and Equipment		250,000	400,000	280,000
032106- A132	Furniture and Fixture		140,000	190,000	160,000
032106- A137	Computer Equipment		40,000	40,000	50,000
032106- A138	General		140,000	190,000	140,000
Total- DOFC MALAKAND AT BATKHELA			1,004,911,000	1,208,825,000	1,135,981,000
MG0020 COMDT MOHMAND RIFLES					
032106- A01	Employees Related Expenses		2,248,892,000	2,680,637,000	2,960,800,000
032106- A011	Pay		1,469,794,000	1,469,794,000	1,624,002,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS			
			No of Posts	2023-2024	2023-2024	2024-2025
			2023-24	2024-25	Budget	Budget
					Estimate	Estimate
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
032106- A011-1	Pay of Officers			(58,049,000)	(58,095,000)	(62,644,000)
032106- A011-2	Pay of Other Staff			(1,411,745,000)	(1,411,699,000)	(1,561,358,000)
032106- A012	Allowances			779,098,000	1,210,843,000	1,336,798,000
032106- A012-1	Regular Allowances			(777,193,000)	(866,411,000)	(1,333,317,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,905,000)	(344,432,000)	(3,481,000)
032106- A03	Operating Expenses			84,473,000	250,984,000	36,720,000
032106- A032	Communications			391,000	391,000	625,000
032106- A033	Utilities			14,918,000	10,185,000	25,000,000
032106- A034	Occupancy Costs			1,031,000	2,531,000	1,600,000
032106- A038	Travel & Transportation			55,836,000	12,640,000	8,480,000
032106- A039	General			12,297,000	225,237,000	1,015,000
032106- A05	Grants, Subsidies and Write off Loans			5,474,000	47,424,000	
032106- A052	Grants Domestic			5,474,000	47,424,000	
032106- A13	Repairs and Maintenance			2,035,000	2,035,000	1,540,000
032106- A130	Transport			1,885,000	1,885,000	1,390,000
032106- A131	Machinery and Equipment			150,000	150,000	150,000
Total- COMDT MOHMAND RIFLES				2,340,874,000	2,981,080,000	2,999,060,000
MW2023 COMDT TOCHI SCOUTS						
032106- A01	Employees Related Expenses			2,670,342,000	3,057,305,000	3,014,342,000
032106- A011	Pay			1,907,760,000	1,728,080,000	1,907,760,000
032106- A011-1	Pay of Officers			(52,059,000)	(52,059,000)	(52,059,000)
032106- A011-2	Pay of Other Staff			(1,855,701,000)	(1,676,021,000)	(1,855,701,000)
032106- A012	Allowances			762,582,000	1,329,225,000	1,106,582,000
032106- A012-1	Regular Allowances			(760,611,000)	(982,506,000)	(1,103,611,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,971,000)	(346,719,000)	(2,971,000)
032106- A03	Operating Expenses			121,270,000	768,418,000	19,364,000
032106- A032	Communications			392,000	424,000	392,000
032106- A033	Utilities			11,220,000	15,300,000	5,610,000
032106- A034	Occupancy Costs			935,000	7,435,000	935,000
032106- A038	Travel & Transportation			12,011,000	88,030,000	12,011,000
032106- A039	General			96,712,000	657,229,000	416,000
032106- A06	Transfers				800,000	
032106- A061	Scholarship				800,000	

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A13	Repairs and Maintenance		451,000	451,000	451,000
032106- A130	Transport		280,000	280,000	280,000
032106- A131	Machinery and Equipment		171,000	171,000	171,000
Total- COMDT TOCHI SCOUTS			2,792,063,000	3,826,974,000	3,034,157,000
MW2078 COMDT SHAWAL RIFLES					
032106- A01	Employees Related Expenses		2,005,574,000	2,599,248,000	2,349,574,000
032106- A011	Pay		1,340,728,000	1,340,728,000	1,340,728,000
032106- A011-1	Pay of Officers		(45,140,000)	(45,140,000)	(45,140,000)
032106- A011-2	Pay of Other Staff		(1,295,588,000)	(1,295,588,000)	(1,295,588,000)
032106- A012	Allowances		664,846,000	1,258,520,000	1,008,846,000
032106- A012-1	Regular Allowances		(662,875,000)	(900,771,000)	(1,005,875,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,971,000)	(357,749,000)	(2,971,000)
032106- A03	Operating Expenses		121,270,000	857,139,000	19,364,000
032106- A032	Communications		392,000	1,018,000	392,000
032106- A033	Utilities		11,220,000	40,226,000	5,610,000
032106- A034	Occupancy Costs		935,000	8,012,000	935,000
032106- A038	Travel & Transportation		12,011,000	84,023,000	12,011,000
032106- A039	General		96,712,000	723,860,000	416,000
032106- A06	Transfers			800,000	
032106- A061	Scholarship			800,000	
032106- A13	Repairs and Maintenance		451,000	451,000	451,000
032106- A130	Transport		280,000	280,000	280,000
032106- A131	Machinery and Equipment		171,000	171,000	171,000
Total- COMDT SHAWAL RIFLES			2,127,295,000	3,457,638,000	2,369,389,000
MW6000 COMMANDANT BHITTANI RIFLES					
032106- A01	Employees Related Expenses		2,084,660,000	2,701,722,000	2,426,660,000
032106- A011	Pay		1,396,901,000	1,396,901,000	1,396,901,000
032106- A011-1	Pay of Officers		(50,719,000)	(50,719,000)	(50,719,000)
032106- A011-2	Pay of Other Staff		(1,346,182,000)	(1,346,182,000)	(1,346,182,000)
032106- A012	Allowances		687,759,000	1,304,821,000	1,029,759,000
032106- A012-1	Regular Allowances		(685,788,000)	(935,325,000)	(1,026,788,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,971,000)	(369,496,000)	(2,971,000)
032106- A03	Operating Expenses		121,265,000	850,452,000	19,358,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A032	Communications		392,000	392,000	392,000
032106- A033	Utilities		11,220,000	11,220,000	5,610,000
032106- A034	Occupancy Costs		935,000	4,894,000	935,000
032106- A038	Travel & Transportation		12,011,000	90,598,000	12,011,000
032106- A039	General		96,707,000	743,348,000	410,000
032106- A06	Transfers			400,000	
032106- A061	Scholarship			400,000	
032106- A13	Repairs and Maintenance		446,000	446,000	446,000
032106- A130	Transport		280,000	280,000	280,000
032106- A131	Machinery and Equipment		166,000	166,000	166,000
Total-	COMMANDANT BHITTANI RIFLES		2,206,371,000	3,553,020,000	2,446,464,000
OI1117 COMMANDANT ORAKZAI SCOUTS (FRONTIER WATCH & WARD)					
032106- A01	Employees Related Expenses		2,131,386,000	2,478,103,000	2,636,918,000
032106- A011	Pay		1,338,133,000	1,338,133,000	1,393,886,000
032106- A011-1	Pay of Officers		(46,711,000)	(46,711,000)	(55,873,000)
032106- A011-2	Pay of Other Staff		(1,291,422,000)	(1,291,422,000)	(1,338,013,000)
032106- A012	Allowances		793,253,000	1,139,970,000	1,243,032,000
032106- A012-1	Regular Allowances		(791,768,000)	(855,496,000)	(1,240,999,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,485,000)	(284,474,000)	(2,033,000)
032106- A03	Operating Expenses		74,247,000	155,812,000	33,700,000
032106- A032	Communications		304,000	304,000	625,000
032106- A033	Utilities		22,084,000	16,696,000	25,000,000
032106- A034	Occupancy Costs		759,000	1,459,000	600,000
032106- A038	Travel & Transportation		43,281,000	13,378,000	6,800,000
032106- A039	General		7,819,000	123,975,000	675,000
032106- A04	Employees Retirement Benefits		1,463,000	1,463,000	
032106- A041	Pension		1,463,000	1,463,000	
032106- A05	Grants, Subsidies and Write off Loans		1,429,000	34,029,000	
032106- A052	Grants Domestic		1,429,000	34,029,000	
032106- A06	Transfers			200,000	
032106- A061	Scholarship			200,000	
032106- A13	Repairs and Maintenance		1,619,000	1,619,000	1,260,000
032106- A130	Transport		1,469,000	1,469,000	1,110,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS		
No of Posts 2023-24 2024-25		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
032106- A131	Machinery and Equipment	150,000	150,000	150,000
Total- COMMANDANT ORAKZAI SCOUTS (FRONTIER WATCH & WARD)		2,210,144,000	2,671,226,000	2,671,878,000
PR0161 FRONTIER CORPS KPK PESHAWAR				
032106- A01	Employees Related Expenses	3,105,747,000	2,644,780,000	4,822,631,000
032106- A011	Pay 45934	280,870,000	280,870,000	309,798,000
032106- A011-1	Pay of Officers (769)	(82,157,000)	(82,157,000)	(93,839,000)
032106- A011-2	Pay of Other Staff (45165)	(198,713,000)	(198,713,000)	(215,959,000)
032106- A012	Allowances	2,824,877,000	2,363,910,000	4,512,833,000
032106- A012-1	Regular Allowances	(128,634,000)	(2,305,296,000)	(252,809,000)
032106- A012-2	Other Allowances (Excluding TA)	(2,696,243,000)	(58,614,000)	(4,260,024,000)
032106- A03	Operating Expenses	8,328,931,000	7,731,548,000	10,337,065,000
032106- A032	Communications	6,148,000	6,148,000	8,104,000
032106- A033	Utilities	823,665,000	725,089,000	898,036,000
032106- A034	Occupancy Costs	21,545,000	11,803,000	29,550,000
032106- A038	Travel & Transportation	633,827,000	1,140,999,000	1,214,610,000
032106- A039	General	6,843,746,000	5,847,509,000	8,186,765,000
032106- A04	Employees Retirement Benefits	4,480,000	4,743,000	12,686,000
032106- A041	Pension	4,480,000	4,743,000	12,686,000
032106- A05	Grants, Subsidies and Write off Loans	36,698,000	5,748,000	515,100,000
032106- A052	Grants Domestic	36,698,000	5,748,000	515,100,000
032106- A06	Transfers	10,050,000	26,700,000	40,000,000
032106- A061	Scholarship	10,050,000	26,700,000	40,000,000
032106- A09	Physical Assets	838,000,000	447,917,000	795,570,000
032106- A092	Computer Equipment	1,600,000	1,600,000	6,000,000
032106- A094	Other Stores and Stocks	5,500,000	5,500,000	6,000,000
032106- A095	Purchase of Transport	180,000,000		330,000,000
032106- A096	Purchase of Plant and Machinery	334,000,000	297,000,000	230,000,000
032106- A097	Purchase of Furniture and Fixture	15,000,000		24,570,000
032106- A098	Purchase of Other Assets	301,900,000	143,817,000	199,000,000
032106- A13	Repairs and Maintenance	186,057,000	197,732,000	210,150,000
032106- A130	Transport	176,806,000	189,481,000	190,000,000
032106- A131	Machinery and Equipment	8,050,000	8,050,000	19,150,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A132	Furniture and Fixture		1,000,000		1,000,000
032106- A137	Computer Equipment		201,000	201,000	
Total-	FRONTIER CORPS KPK PESHAWAR		12,509,963,000	11,059,168,000	16,733,202,000
PR1068 FRONTIER CORPS KPK PESHAWAR(SOUTH)					
032106- A01	Employees Related Expenses		2,966,446,000	688,277,000	3,858,446,000
032106- A012	Allowances		2,966,446,000	688,277,000	3,858,446,000
032106- A012-1	Regular Allowances			(1,000)	
032106- A012-2	Other Allowances (Excluding TA)		(2,966,446,000)	(688,276,000)	(3,858,446,000)
032106- A03	Operating Expenses		8,028,210,000	566,597,000	9,925,124,000
032106- A032	Communications		4,378,000	1,097,000	4,378,000
032106- A033	Utilities		430,978,000	57,491,000	573,779,000
032106- A034	Occupancy Costs		67,448,000	21,153,000	67,448,000
032106- A038	Travel & Transportation		2,003,861,000	415,403,000	2,003,861,000
032106- A039	General		5,521,545,000	71,453,000	7,275,658,000
032106- A04	Employees Retirement Benefits		6,497,000	2,680,000	6,497,000
032106- A041	Pension		6,497,000	2,680,000	6,497,000
032106- A06	Transfers		3,004,000	604,000	3,004,000
032106- A061	Scholarship		3,004,000	604,000	3,004,000
032106- A09	Physical Assets		99,700,000	63,559,000	99,700,000
032106- A092	Computer Equipment		467,000	467,000	467,000
032106- A098	Purchase of Other Assets		99,233,000	63,092,000	99,233,000
032106- A13	Repairs and Maintenance		53,684,000	28,986,000	53,684,000
032106- A130	Transport		41,673,000	16,975,000	41,673,000
032106- A131	Machinery and Equipment		1,431,000	1,431,000	1,431,000
032106- A132	Furniture and Fixture		10,518,000	10,518,000	10,518,000
032106- A137	Computer Equipment		62,000	62,000	62,000
Total-	FRONTIER CORPS KPK PESHAWAR(SOUTH)		11,157,541,000	1,350,703,000	13,946,455,000
PR1339 BUILDINGS AND COMMUNICATIONS FRONTIER CONSTABULARY					
032106- A13	Repairs and Maintenance		38,736,000	38,736,000	38,736,000
032106- A133	Buildings and Structure		38,736,000	38,736,000	38,736,000
Total-	BUILDINGS AND COMMUNICATIONS FRONTIER CONSTABULARY		38,736,000	38,736,000	38,736,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES				DEMANDS FOR GRANTS	
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
PR1341 DDO FOR COMMANDANT F CON PESHAWAR					
032106- A01	Employees Related Expenses		1,425,547,000	897,693,000	2,225,341,000
032106- A011	Pay	3033	685,200,000	390,750,000	683,121,000
032106- A011-1	Pay of Officers	(46)	(18,690,000)	(19,750,000)	(17,900,000)
032106- A011-2	Pay of Other Staff	(2987)	(666,510,000)	(371,000,000)	(665,221,000)
032106- A012	Allowances		740,347,000	506,943,000	1,542,220,000
032106- A012-1	Regular Allowances		(719,720,000)	(494,439,000)	(1,522,470,000)
032106- A012-2	Other Allowances (Excluding TA)		(20,627,000)	(12,504,000)	(19,750,000)
032106- A03	Operating Expenses		532,565,000	480,714,000	664,065,000
032106- A031	Fees		1,000,000	800,000	1,000,000
032106- A032	Communications		3,710,000	2,760,000	4,710,000
032106- A033	Utilities		73,100,000	39,450,000	114,750,000
032106- A034	Occupancy Costs		5,250,000		600,000
032106- A036	Motor Vehicles		7,000,000	9,000,000	8,000,000
032106- A038	Travel & Transportation		119,200,000	95,955,000	159,500,000
032106- A039	General		323,305,000	332,749,000	375,505,000
032106- A04	Employees Retirement Benefits		44,900,000	4,320,000	25,100,000
032106- A041	Pension		44,900,000	4,320,000	25,100,000
032106- A05	Grants, Subsidies and Write off Loans		153,000,000	23,285,000	170,000,000
032106- A052	Grants Domestic		153,000,000	23,285,000	170,000,000
032106- A06	Transfers		3,980,000	3,400,000	4,180,000
032106- A061	Scholarship		3,980,000	3,400,000	4,180,000
032106- A09	Physical Assets		216,300,000	216,500,000	267,300,000
032106- A092	Computer Equipment		1,700,000	1,500,000	1,700,000
032106- A095	Purchase of Transport		100,000		100,000
032106- A096	Purchase of Plant and Machinery		2,000,000		5,000,000
032106- A097	Purchase of Furniture and Fixture		2,000,000		5,000,000
032106- A098	Purchase of Other Assets		210,500,000	215,000,000	255,500,000
032106- A13	Repairs and Maintenance		120,220,000	105,935,000	135,660,000
032106- A130	Transport		34,900,000	31,100,000	39,900,000
032106- A131	Machinery and Equipment		53,550,000	45,675,000	56,050,000
032106- A132	Furniture and Fixture		23,950,000	22,650,000	27,640,000
032106- A137	Computer Equipment		1,900,000	1,460,000	2,150,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
032106- A138	General			5,920,000	5,050,000	9,920,000
Total- DDO FOR COMMANDANT F CON PESHAWAR				2,496,512,000	1,731,847,000	3,491,646,000
PR1342 D O F C SHABQADAR						
032106- A01	Employees Related Expenses			1,356,750,000	1,245,318,000	1,291,485,000
032106- A011	Pay	1962		658,710,000	554,210,000	603,710,000
032106- A011-1	Pay of Officers	(3)		(3,610,000)	(2,900,000)	(3,610,000)
032106- A011-2	Pay of Other Staff	(1959)		(655,100,000)	(551,310,000)	(600,100,000)
032106- A012	Allowances			698,040,000	691,108,000	687,775,000
032106- A012-1	Regular Allowances			(697,000,000)	(689,428,000)	(686,600,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,040,000)	(1,680,000)	(1,175,000)
032106- A03	Operating Expenses			16,541,000	22,246,000	17,166,000
032106- A032	Communications			326,000	391,000	336,000
032106- A033	Utilities			8,500,000	8,550,000	8,200,000
032106- A038	Travel & Transportation			5,230,000	9,895,000	6,040,000
032106- A039	General			2,485,000	3,410,000	2,590,000
032106- A05	Grants, Subsidies and Write off Loans				9,347,000	
032106- A052	Grants Domestic				9,347,000	
032106- A06	Transfers			180,000	240,000	200,000
032106- A061	Scholarship			180,000	240,000	200,000
032106- A13	Repairs and Maintenance			1,610,000	2,694,000	1,690,000
032106- A130	Transport			900,000	1,200,000	900,000
032106- A131	Machinery and Equipment			280,000	734,000	320,000
032106- A132	Furniture and Fixture			190,000	390,000	220,000
032106- A137	Computer Equipment			40,000	70,000	50,000
032106- A138	General			200,000	300,000	200,000
Total- D O F C SHABQADAR				1,375,081,000	1,279,845,000	1,310,541,000
PR1343 D O F C PESHAWAR AT BARA						
032106- A01	Employees Related Expenses			1,230,180,000	1,433,548,000	1,435,210,000
032106- A011	Pay	2302		637,170,000	656,900,000	648,070,000
032106- A011-1	Pay of Officers	(2)		(2,110,000)	(3,300,000)	(3,010,000)
032106- A011-2	Pay of Other Staff	(2300)		(635,060,000)	(653,600,000)	(645,060,000)
032106- A012	Allowances			593,010,000	776,648,000	787,140,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A012-1	Regular Allowances		(592,080,000)	(775,358,000)	(786,080,000)
032106- A012-2	Other Allowances (Excluding TA)		(930,000)	(1,290,000)	(1,060,000)
032106- A03	Operating Expenses		16,671,000	25,086,000	19,581,000
032106- A032	Communications		176,000	201,000	206,000
032106- A033	Utilities		10,060,000	16,510,000	12,060,000
032106- A038	Travel & Transportation		4,530,000	5,690,000	5,240,000
032106- A039	General		1,905,000	2,685,000	2,075,000
032106- A05	Grants, Subsidies and Write off Loans			20,320,000	
032106- A052	Grants Domestic			20,320,000	
032106- A06	Transfers		180,000	235,000	200,000
032106- A061	Scholarship		180,000	235,000	200,000
032106- A13	Repairs and Maintenance		1,350,000	2,110,000	1,410,000
032106- A130	Transport		800,000	1,100,000	800,000
032106- A131	Machinery and Equipment		220,000	380,000	250,000
032106- A132	Furniture and Fixture		140,000	340,000	160,000
032106- A137	Computer Equipment		40,000	70,000	50,000
032106- A138	General		150,000	220,000	150,000
Total- D O F C PESHAWAR AT BARA			1,248,381,000	1,481,299,000	1,456,401,000
PR1344 D O F C HAYATABAD					
032106- A01	Employees Related Expenses		1,313,500,000	1,503,946,000	1,503,635,000
032106- A011	Pay 2413		682,270,000	689,200,000	682,270,000
032106- A011-1	Pay of Officers (3)		(2,210,000)	(2,050,000)	(2,210,000)
032106- A011-2	Pay of Other Staff (2410)		(680,060,000)	(687,150,000)	(680,060,000)
032106- A012	Allowances		631,230,000	814,746,000	821,365,000
032106- A012-1	Regular Allowances		(630,190,000)	(811,926,000)	(820,190,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,040,000)	(2,820,000)	(1,175,000)
032106- A03	Operating Expenses		20,631,000	31,581,000	24,846,000
032106- A032	Communications		376,000	376,000	386,000
032106- A033	Utilities		13,700,000	22,100,000	17,000,000
032106- A038	Travel & Transportation		4,530,000	6,260,000	5,240,000
032106- A039	General		2,025,000	2,845,000	2,220,000
032106- A04	Employees Retirement Benefits			739,000	
032106- A041	Pension			739,000	

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A05	Grants, Subsidies and Write off Loans			6,853,000	
032106- A052	Grants Domestic			6,853,000	
032106- A06	Transfers			180,000	200,000
032106- A061	Scholarship			180,000	200,000
032106- A13	Repairs and Maintenance			2,156,000	1,410,000
032106- A130	Transport			1,100,000	800,000
032106- A131	Machinery and Equipment			506,000	250,000
032106- A132	Furniture and Fixture			240,000	160,000
032106- A137	Computer Equipment			60,000	50,000
032106- A138	General			250,000	150,000
Total- D O F C HAYATABAD			1,335,661,000	1,545,455,000	1,530,091,000
SW0094 DOFC SWAT					
032106- A01	Employees Related Expenses			1,148,144,000	1,101,380,000
032106- A011	Pay	1773	487,120,000	502,785,000	492,020,000
032106- A011-1	Pay of Officers	(2)	(2,110,000)	(1,740,000)	(2,010,000)
032106- A011-2	Pay of Other Staff	(1771)	(485,010,000)	(501,045,000)	(490,010,000)
032106- A012	Allowances			645,359,000	609,360,000
032106- A012-1	Regular Allowances			(643,044,000)	(608,230,000)
032106- A012-2	Other Allowances (Excluding TA)			(2,315,000)	(1,130,000)
032106- A03	Operating Expenses			24,631,000	18,976,000
032106- A032	Communications			336,000	266,000
032106- A033	Utilities			14,650,000	11,400,000
032106- A038	Travel & Transportation			7,160,000	5,240,000
032106- A039	General			2,485,000	2,070,000
032106- A05	Grants, Subsidies and Write off Loans			7,437,000	
032106- A052	Grants Domestic			7,437,000	
032106- A06	Transfers			230,000	200,000
032106- A061	Scholarship			230,000	200,000
032106- A09	Physical Assets			100,000	
032106- A098	Purchase of Other Assets			100,000	
032106- A13	Repairs and Maintenance			1,720,000	1,360,000
032106- A130	Transport			850,000	700,000
032106- A131	Machinery and Equipment			410,000	300,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
032106- A132	Furniture and Fixture			140,000	190,000	160,000
032106- A137	Computer Equipment			40,000	70,000	50,000
032106- A138	General			150,000	200,000	150,000
Total- DOFC SWAT				981,161,000	1,182,262,000	1,121,916,000
TK0079 DOFC MANZAI						
032106- A01	Employees Related Expenses			805,195,000	979,824,000	912,475,000
032106- A011	Pay	1503		421,420,000	432,814,000	426,520,000
032106- A011-1	Pay of Officers	(2)		(1,410,000)	(1,300,000)	(1,510,000)
032106- A011-2	Pay of Other Staff	(1501)		(420,010,000)	(431,514,000)	(425,010,000)
032106- A012	Allowances			383,775,000	547,010,000	485,955,000
032106- A012-1	Regular Allowances			(383,075,000)	(545,950,000)	(485,075,000)
032106- A012-2	Other Allowances (Excluding TA)			(700,000)	(1,060,000)	(880,000)
032106- A03	Operating Expenses			8,301,000	10,911,000	9,171,000
032106- A032	Communications			196,000	216,000	196,000
032106- A033	Utilities			2,860,000	3,910,000	3,060,000
032106- A038	Travel & Transportation			3,480,000	4,440,000	3,990,000
032106- A039	General			1,765,000	2,345,000	1,925,000
032106- A05	Grants, Subsidies and Write off Loans				11,723,000	
032106- A052	Grants Domestic				11,723,000	
032106- A06	Transfers			160,000	200,000	180,000
032106- A061	Scholarship			160,000	200,000	180,000
032106- A13	Repairs and Maintenance			1,120,000	1,644,000	1,180,000
032106- A130	Transport			600,000	800,000	600,000
032106- A131	Machinery and Equipment			220,000	370,000	250,000
032106- A132	Furniture and Fixture			140,000	244,000	160,000
032106- A137	Computer Equipment			40,000	60,000	50,000
032106- A138	General			120,000	170,000	120,000
Total- DOFC MANZAI				814,776,000	1,004,302,000	923,006,000
TK0080 DOFC TANK						
032106- A01	Employees Related Expenses			645,695,000	777,667,000	731,175,000
032106- A011	Pay	1251		336,920,000	344,630,000	340,220,000
032106- A011-1	Pay of Officers	(3)		(1,910,000)	(2,430,000)	(2,210,000)
032106- A011-2	Pay of Other Staff	(1248)		(335,010,000)	(342,200,000)	(338,010,000)

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	Budget	Revised	Budget
		2024-25	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A012	Allowances		308,775,000	433,037,000	390,955,000
032106- A012-1	Regular Allowances		(308,075,000)	(432,027,000)	(390,075,000)
032106- A012-2	Other Allowances (Excluding TA)		(700,000)	(1,010,000)	(880,000)
032106- A03	Operating Expenses		7,161,000	8,111,000	7,891,000
032106- A032	Communications		196,000	196,000	196,000
032106- A033	Utilities		1,660,000	1,960,000	1,860,000
032106- A038	Travel & Transportation		3,450,000	3,830,000	3,760,000
032106- A039	General		1,855,000	2,125,000	2,075,000
032106- A05	Grants, Subsidies and Write off Loans			10,834,000	
032106- A052	Grants Domestic			10,834,000	
032106- A06	Transfers		160,000	210,000	180,000
032106- A061	Scholarship		160,000	210,000	180,000
032106- A13	Repairs and Maintenance		1,100,000	1,250,000	1,160,000
032106- A130	Transport		600,000	700,000	600,000
032106- A131	Machinery and Equipment		220,000	270,000	250,000
032106- A132	Furniture and Fixture		120,000	120,000	140,000
032106- A137	Computer Equipment		40,000	40,000	50,000
032106- A138	General		120,000	120,000	120,000
Total- DOFC TANK			654,116,000	798,072,000	740,406,000
TW2000 COMDR SEC HQ SOUTH					
032106- A01	Employees Related Expenses		26,634,000	30,541,000	30,634,000
032106- A011	Pay		17,555,000	17,555,000	17,555,000
032106- A011-1	Pay of Officers		(11,328,000)	(11,328,000)	(11,328,000)
032106- A011-2	Pay of Other Staff		(6,227,000)	(6,227,000)	(6,227,000)
032106- A012	Allowances		9,079,000	12,986,000	13,079,000
032106- A012-1	Regular Allowances		(7,739,000)	(10,150,000)	(11,739,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,340,000)	(2,836,000)	(1,340,000)
032106- A03	Operating Expenses		3,489,000	28,912,000	3,314,000
032106- A032	Communications		139,000	131,000	139,000
032106- A033	Utilities		525,000	19,315,000	350,000
032106- A034	Occupancy Costs		426,000	1,108,000	426,000
032106- A038	Travel & Transportation		2,229,000	8,249,000	2,229,000
032106- A039	General		170,000	109,000	170,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A04	Employees Retirement Benefits			1,042,000	
032106- A041	Pension			1,042,000	
032106- A13	Repairs and Maintenance		227,000	227,000	227,000
032106- A130	Transport		175,000	175,000	175,000
032106- A131	Machinery and Equipment		52,000	52,000	52,000
Total- COMDR SEC HQ SOUTH			30,350,000	60,722,000	34,175,000
TW2043 COMDT SOUTH WAZIRISTAN SCOUTS					
032106- A01	Employees Related Expenses		2,371,972,000	3,085,473,000	2,715,972,000
032106- A011	Pay		1,580,045,000	1,580,045,000	1,580,045,000
032106- A011-1	Pay of Officers		(62,340,000)	(62,340,000)	(62,340,000)
032106- A011-2	Pay of Other Staff		(1,517,705,000)	(1,517,705,000)	(1,517,705,000)
032106- A012	Allowances		791,927,000	1,505,428,000	1,135,927,000
032106- A012-1	Regular Allowances		(789,956,000)	(1,074,159,000)	(1,132,956,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,971,000)	(431,269,000)	(2,971,000)
032106- A03	Operating Expenses		124,075,000	944,071,000	19,364,000
032106- A032	Communications		392,000	636,000	392,000
032106- A033	Utilities		11,220,000	14,704,000	5,610,000
032106- A034	Occupancy Costs		935,000	4,299,000	935,000
032106- A038	Travel & Transportation		12,011,000	93,651,000	12,011,000
032106- A039	General		99,517,000	830,781,000	416,000
032106- A04	Employees Retirement Benefits			1,292,000	
032106- A041	Pension			1,292,000	
032106- A06	Transfers			2,000,000	
032106- A061	Scholarship			2,000,000	
032106- A13	Repairs and Maintenance		451,000	451,000	451,000
032106- A130	Transport		280,000	280,000	280,000
032106- A131	Machinery and Equipment		171,000	171,000	171,000
Total- COMDT SOUTH WAZIRISTAN SCOUTS			2,496,498,000	4,033,287,000	2,735,787,000
TW2081 COMDT KHATAK SCOUTS					
032106- A01	Employees Related Expenses		3,735,293,000	4,850,339,000	4,079,293,000
032106- A011	Pay		2,492,226,000	2,492,226,000	2,492,226,000
032106- A011-1	Pay of Officers		(84,320,000)	(84,320,000)	(84,320,000)
032106- A011-2	Pay of Other Staff		(2,407,906,000)	(2,407,906,000)	(2,407,906,000)

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A012	Allowances		1,243,067,000	2,358,113,000	1,587,067,000
032106- A012-1	Regular Allowances		(1,241,096,000)	(1,691,456,000)	(1,584,096,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,971,000)	(666,657,000)	(2,971,000)
032106- A03	Operating Expenses		121,265,000	1,334,356,000	19,358,000
032106- A032	Communications		392,000	1,292,000	392,000
032106- A033	Utilities		11,220,000	13,220,000	5,610,000
032106- A034	Occupancy Costs		935,000	10,124,000	935,000
032106- A038	Travel & Transportation		12,011,000	106,881,000	12,011,000
032106- A039	General		96,707,000	1,202,839,000	410,000
032106- A04	Employees Retirement Benefits			399,000	
032106- A041	Pension			399,000	
032106- A13	Repairs and Maintenance		437,000	437,000	437,000
032106- A130	Transport		280,000	280,000	280,000
032106- A131	Machinery and Equipment		157,000	157,000	157,000
Total- COMDT KHATAK SCOUTS			3,856,995,000	6,185,531,000	4,099,088,000
032106	Total- Frontier Watch and Ward		75,882,145,000	82,805,974,000	91,416,827,000
032111 TRAINING : KH1006 TRAINING CENTER FC KPK					
032111- A01	Employees Related Expenses		42,947,000	43,962,000	62,020,000
032111- A011	Pay		23,968,000	24,163,000	30,070,000
032111- A011-1	Pay of Officers		(6,919,000)	(7,114,000)	(8,265,000)
032111- A011-2	Pay of Other Staff		(17,049,000)	(17,049,000)	(21,805,000)
032111- A012	Allowances		18,979,000	19,799,000	31,950,000
032111- A012-1	Regular Allowances		(11,429,000)	(12,429,000)	(24,257,000)
032111- A012-2	Other Allowances (Excluding TA)		(7,550,000)	(7,370,000)	(7,693,000)
032111- A03	Operating Expenses		373,760,000	163,218,000	108,540,000
032111- A032	Communications		109,000	109,000	319,000
032111- A033	Utilities		95,705,000	95,705,000	100,000,000
032111- A034	Occupancy Costs				300,000
032111- A038	Travel & Transportation		10,230,000	1,530,000	1,450,000
032111- A039	General		267,716,000	65,874,000	6,471,000
032111- A09	Physical Assets		100,000	100,000	120,000
032111- A096	Purchase of Plant and Machinery		50,000	50,000	60,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032111- A098	Purchase of Other Assets		50,000	50,000	60,000
032111- A13	Repairs and Maintenance		1,140,000	1,140,000	1,340,000
032111- A130	Transport		840,000	840,000	1,000,000
032111- A131	Machinery and Equipment		150,000	150,000	150,000
032111- A132	Furniture and Fixture		100,000	100,000	120,000
032111- A137	Computer Equipment		50,000	50,000	70,000
Total-	TRAINING CENTER FC KPK		417,947,000	208,420,000	172,020,000
MW0123 TAINTING CENTRE FC KP(SOUTH) MIRANSHAH					
032111- A01	Employees Related Expenses		25,431,000	110,589,000	29,749,000
032111- A011	Pay		16,370,000	96,050,000	16,370,000
032111- A011-1	Pay of Officers		(7,298,000)	(7,298,000)	(7,298,000)
032111- A011-2	Pay of Other Staff		(9,072,000)	(88,752,000)	(9,072,000)
032111- A012	Allowances		9,061,000	14,539,000	13,379,000
032111- A012-1	Regular Allowances		(7,721,000)	(10,436,000)	(12,039,000)
032111- A012-2	Other Allowances (Excluding TA)		(1,340,000)	(4,103,000)	(1,340,000)
032111- A03	Operating Expenses		296,907,000	415,998,000	55,562,000
032111- A032	Communications		109,000	109,000	109,000
032111- A033	Utilities		3,740,000	4,114,000	1,870,000
032111- A034	Occupancy Costs			1,074,000	
032111- A038	Travel & Transportation		14,819,000	17,559,000	14,819,000
032111- A039	General		278,239,000	393,142,000	38,764,000
032111- A09	Physical Assets		560,000	560,000	560,000
032111- A092	Computer Equipment		560,000	560,000	560,000
032111- A13	Repairs and Maintenance		794,000	736,000	794,000
032111- A130	Transport		187,000	187,000	187,000
032111- A131	Machinery and Equipment		93,000	93,000	93,000
032111- A132	Furniture and Fixture		467,000	409,000	467,000
032111- A137	Computer Equipment		47,000	47,000	47,000
Total-	TAINTING CENTRE FC KP(SOUTH) MIRANSHAH		323,692,000	527,883,000	86,665,000
032111	Total- TRAINING		741,639,000	736,303,000	258,685,000
0321	Total- Police		76,623,784,000	83,542,277,000	91,675,512,000
032	Total- Police		76,623,784,000	83,542,277,000	91,675,512,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS				
			No of Posts	2023-2024	2023-2024	2024-2025	
			2023-24	2024-25	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
03	Total-	Public Order And Safety Affairs		76,623,784,000	83,542,277,000	91,675,512,000	
07	Health:						
074	Public Health Services:						
0741	Public Health Services:						
074120	Others (other Health Facilities and Preventive Measures) :						
BJ0022 HEALTH OTHERS							
074120- A03	Operating Expenses				100,000		
074120- A039	General				100,000		
	Total-	HEALTH OTHERS			100,000		
BU0222 MEDICAL ESTABLISHMENT SECTOR COMMANDER SECTOR HQ SOUTH WEST BANNU							
074120- A03	Operating Expenses				93,000	93,000	93,000
074120- A039	General				93,000	93,000	93,000
	Total-	MEDICAL ESTABLISHMENT SECTOR COMMANDER SECTOR HQ SOUTH WEST BANNU			93,000	93,000	93,000
CL0016 CMDT CHITRAL SCOUTS CHITRAL							
074120- A01	Employees Related Expenses				20,000		
074120- A012	Allowances				20,000		
074120- A012-2	Other Allowances (Excluding TA)				(20,000)		
074120- A03	Operating Expenses				100,000		
074120- A039	General				100,000		
074120- A05	Grants, Subsidies and Write off Loans				450,000		
074120- A052	Grants Domestic				450,000		
	Total-	CMDT CHITRAL SCOUTS CHITRAL			570,000		
DA0006 COMMANDANT DIR SCOUTS							
074120- A03	Operating Expenses				100,000		
074120- A039	General				100,000		
	Total-	COMMANDANT DIR SCOUTS			100,000		
DI0176 MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH)DI KHAN							
074120- A03	Operating Expenses				7,744,000	7,744,000	7,744,000
074120- A039	General				7,744,000	7,744,000	7,744,000
074120- A13	Repairs and Maintenance				235,000	235,000	235,000
074120- A132	Furniture and Fixture				235,000	235,000	235,000
	Total-	MEDICAL ESTABLISHMENT (HQ			7,979,000	7,979,000	7,979,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS				
			No of Posts	2023-2024	2023-2024	2024-2025	
			2023-24	2024-25	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
FRONTIER CORPS KP(SOUTH)DI KHAN							
HG0042 MEDICAL ESTABLISHMENT COMMANDAT THALL SCOUTS							
074120- A03	Operating Expenses			654,000	654,000		654,000
074120- A039	General			654,000	654,000		654,000
Total-	MEDICAL ESTABLISHMENT COMMANDAT THALL SCOUTS			654,000	654,000		654,000
KH0113 HEALTH SCOUTS							
074120- A03	Operating Expenses				300,000		
074120- A039	General				300,000		
Total-	HEALTH SCOUTS				300,000		
KM0129 MEDICAL ESTABLISHMENT COMMANDANT KHURRUIM AGENCY							
074120- A03	Operating Expenses			654,000	654,000		654,000
074120- A039	General			654,000	654,000		654,000
Total-	MEDICAL ESTABLISHMENT COMMANDANT KHURRUIM AGENCY			654,000	654,000		654,000
MG0021 COMDT MOHMAND RIFLES							
074120- A03	Operating Expenses				100,000		
074120- A039	General				100,000		
Total-	COMDT MOHMAND RIFLES				100,000		
MW0124 MEDICAL ESTABLISHMENT COMMANDANT SHAWAL RIFLES							
074120- A03	Operating Expenses			654,000	654,000		654,000
074120- A039	General			654,000	654,000		654,000
Total-	MEDICAL ESTABLISHMENT COMMANDANT SHAWAL RIFLES			654,000	654,000		654,000
MW0125 MEDICAL BUDGET BHITTANI RIFLES (HQ FRONTIER CORPS KP(SOUTH))							
074120- A03	Operating Expenses			654,000	654,000		654,000
074120- A039	General			654,000	654,000		654,000
Total-	MEDICAL BUDGET BHITTANI RIFLES (HQ FRONTIER CORPS KP(SOUTH))			654,000	654,000		654,000
MW0127 MEDICAL ESTABLISHMENT COMMANDANT TOCHI SCOUTS							
074120- A03	Operating Expenses			654,000	654,000		654,000
074120- A039	General			654,000	654,000		654,000
Total-	MEDICAL ESTABLISHMENT COMMANDANT TOCHI SCOUTS			654,000	654,000		654,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS		
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
OI1118 COMMANDANT ORAKZAI SCOUTS (OTHERS HEALTH)					
074120- A03	Operating Expenses			50,000	
074120- A039	General			50,000	
Total-	COMMANDANT ORAKZAI SCOUTS (OTHERS HEALTH)			50,000	
PR0162 MEDICAL ESTABLISHMENT (HQ FRONTIER CROPS KPK)					
074120- A01	Employees Related Expenses		20,000		
074120- A012	Allowances		20,000		
074120- A012-2	Other Allowances (Excluding TA)		(20,000)		
074120- A03	Operating Expenses		8,300,000	8,100,000	10,300,000
074120- A039	General		8,300,000	8,100,000	10,300,000
074120- A09	Physical Assets		4,500,000	4,500,000	5,000,000
074120- A094	Other Stores and Stocks		4,000,000	4,000,000	5,000,000
074120- A097	Purchase of Furniture and Fixture		500,000	500,000	
074120- A13	Repairs and Maintenance		1,550,000	1,000,000	550,000
074120- A131	Machinery and Equipment		1,000,000	1,000,000	
074120- A132	Furniture and Fixture		550,000		550,000
Total-	MEDICAL ESTABLISHMENT (HQ FRONTIER CROPS KPK		14,370,000	13,600,000	15,850,000
PR3120 MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH))					
074120- A03	Operating Expenses		5,514,000	5,514,000	5,514,000
074120- A039	General		5,514,000	5,514,000	5,514,000
074120- A09	Physical Assets		6,077,000	6,077,000	6,077,000
074120- A094	Other Stores and Stocks		6,077,000	6,077,000	6,077,000
Total-	MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH))		11,591,000	11,591,000	11,591,000
TW0111 MEDICAL ESTABLISHMENT COMMANDANT KHATTAK SCOUTS TANK					
074120- A03	Operating Expenses		654,000	654,000	654,000
074120- A039	General		654,000	654,000	654,000
Total-	MEDICAL ESTABLISHMENT COMMANDANT KHATTAK SCOUTS TANK		654,000	654,000	654,000
TW0112 MEDICAL ESTABLISHMENT SECTOR COMMANDER SECTOR HQ SOUTH					
074120- A03	Operating Expenses		93,000	93,000	93,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
074120- A039	General		93,000	93,000	93,000
Total-	MEDICAL ESTABLISHMENT SECTOR		93,000	93,000	93,000
	COMMANDER SECTOR HQ SOUTH				
TW0113 MEDICAL ESTABLISHMENT COMMANDANT SOUTH WAZIRISTAN SCOUTS TANK					
074120- A03	Operating Expenses		654,000	654,000	654,000
074120- A039	General		654,000	654,000	654,000
Total-	MEDICAL ESTABLISHMENT		654,000	654,000	654,000
	COMMANDANT SOUTH WAZIRISTAN				
	SCOUTS TANK				
074120	Total- Others (other Health Facilities and Preventive Measures)		38,704,000	39,154,000	40,184,000
0741	Total- Public Health Services		38,704,000	39,154,000	40,184,000
074	Total- Public Health Services		38,704,000	39,154,000	40,184,000
07	Total- Health		38,704,000	39,154,000	40,184,000
Total-	ACCOUNTANT GENERAL		76,662,488,000	83,581,431,000	91,715,696,000
	PAKISTAN REVENUES				
	SUB-OFFICE, PESHAWAR				

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032105	Provincial Border Forces :					
KA3296 PAKISTAN RANGERS (SINDH) KARACHI						
032105- A01	Employees Related Expenses			14,592,086,000	16,534,697,000	17,729,696,000
032105- A011	Pay	26444		8,956,163,000	8,956,163,000	9,086,966,000
032105- A011-1	Pay of Officers	(570)		(773,070,000)	(773,070,000)	(718,270,000)
032105- A011-2	Pay of Other Staff	(25874)		(8,183,093,000)	(8,183,093,000)	(8,368,696,000)
032105- A012	Allowances			5,635,923,000	7,578,534,000	8,642,730,000
032105- A012-1	Regular Allowances			(5,464,163,000)	(7,406,774,000)	(8,490,320,000)
032105- A012-2	Other Allowances (Excluding TA)			(171,760,000)	(171,760,000)	(152,410,000)
032105- A03	Operating Expenses			846,080,000	847,192,000	920,068,000
032105- A032	Communications			3,280,000	1,258,000	1,758,000
032105- A033	Utilities			43,800,000	60,810,000	55,490,000
032105- A034	Occupancy Costs			39,395,000	27,194,000	32,514,000
032105- A038	Travel & Transportation			421,002,000	305,940,000	379,940,000
032105- A039	General			338,603,000	451,990,000	450,366,000
032105- A04	Employees Retirement Benefits			40,400,000	87,858,000	87,858,000
032105- A041	Pension			40,400,000	87,858,000	87,858,000
032105- A05	Grants, Subsidies and Write off Loans			85,660,000	206,350,000	206,350,000
032105- A052	Grants Domestic			85,660,000	206,350,000	206,350,000
032105- A09	Physical Assets			358,302,000	78,310,000	226,954,000
032105- A092	Computer Equipment			5,800,000		
032105- A095	Purchase of Transport			1,000	1,000	
032105- A096	Purchase of Plant and Machinery			312,001,000	2,125,000	79,771,000
032105- A097	Purchase of Furniture and Fixture			15,000,000	4,613,000	75,613,000
032105- A098	Purchase of Other Assets			25,500,000	71,571,000	71,570,000
032105- A13	Repairs and Maintenance			88,202,000	151,478,000	189,675,000
032105- A130	Transport			80,500,000	145,178,000	183,375,000
032105- A131	Machinery and Equipment			6,501,000	4,300,000	4,300,000
032105- A132	Furniture and Fixture			1,000		

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES				DEMANDS FOR GRANTS		
		No of Posts 2023-24 2024-25		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
032105- A137	Computer Equipment			1,200,000	2,000,000	2,000,000
	Total-	PAKISTAN RANGERS (SINDH) KARACHI		16,010,730,000	17,905,885,000	19,360,601,000
032105	Total-	Provincial Border Forces		16,010,730,000	17,905,885,000	19,360,601,000
032107 Coast Gaurds :						
KA3295 PAKISTAN COAST GUARDS KARACHI						
032107- A01	Employees Related Expenses			3,170,480,000	3,527,563,000	4,227,564,000
032107- A011	Pay	5643		1,585,574,000	1,585,574,000	1,600,464,000
032107- A011-1	Pay of Officers	(126)		(99,687,000)	(99,687,000)	(99,687,000)
032107- A011-2	Pay of Other Staff	(5517)		(1,485,887,000)	(1,485,887,000)	(1,500,777,000)
032107- A012	Allowances			1,584,906,000	1,941,989,000	2,627,100,000
032107- A012-1	Regular Allowances			(1,516,816,000)	(1,823,899,000)	(2,509,010,000)
032107- A012-2	Other Allowances (Excluding TA)			(68,090,000)	(118,090,000)	(118,090,000)
032107- A03	Operating Expenses			1,108,215,000	1,251,218,000	1,353,910,000
032107- A032	Communications			2,815,000	2,845,000	2,875,000
032107- A033	Utilities			197,500,000	197,500,000	197,500,000
032107- A034	Occupancy Costs			3,030,000	619,000	680,000
032107- A038	Travel & Transportation			666,680,000	648,001,000	750,540,000
032107- A039	General			238,190,000	402,253,000	402,315,000
032107- A04	Employees Retirement Benefits			40,000,000	39,957,000	40,000,000
032107- A041	Pension			40,000,000	39,957,000	40,000,000
032107- A05	Grants, Subsidies and Write off Loans			19,600,000	19,600,000	25,900,000
032107- A052	Grants Domestic			19,600,000	19,600,000	25,900,000
032107- A06	Transfers			30,000		30,000
032107- A061	Scholarship			30,000		30,000
032107- A09	Physical Assets			578,155,000	907,965,000	1,026,160,000
032107- A091	Purchase of Building			30,000		30,000
032107- A092	Computer Equipment			1,000,000		30,000
032107- A094	Other Stores and Stocks			7,000,000	7,000,000	7,000,000
032107- A095	Purchase of Transport			220,125,000	560,000,000	678,075,000
032107- A096	Purchase of Plant and Machinery			50,000,000		30,000
032107- A097	Purchase of Furniture and Fixture			2,000,000		30,000
032107- A098	Purchase of Other Assets			298,000,000	340,965,000	340,965,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
032107- A13	Repairs and Maintenance			54,000,000	53,998,000	54,000,000
032107- A130	Transport			50,000,000	50,000,000	50,000,000
032107- A131	Machinery and Equipment			2,000,000	1,998,000	2,000,000
032107- A132	Furniture and Fixture			2,000,000	2,000,000	2,000,000
Total-	PAKISTAN COAST GUARDS KARACHI			4,970,480,000	5,800,301,000	6,727,564,000
032107	Total-	Coast Gaurds		4,970,480,000	5,800,301,000	6,727,564,000
0321	Total-	Police		20,981,210,000	23,706,186,000	26,088,165,000
032	Total-	Police		20,981,210,000	23,706,186,000	26,088,165,000
03	Total-	Public Order And Safety Affairs		20,981,210,000	23,706,186,000	26,088,165,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			20,981,210,000	23,706,186,000	26,088,165,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24 2024-25	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032106	Frontier Watch and Ward :				
AW0007 108 - WING -COMMAND AWARAN					
032106- A03	Operating Expenses				3,555,000
032106- A032	Communications				465,000
032106- A033	Utilities				2,500,000
032106- A039	General				590,000
032106- A13	Repairs and Maintenance				45,000
032106- A137	Computer Equipment				45,000
Total- 108 - WING -COMMAND AWARAN					3,600,000
AW0073 109 WING COMMAND AWARAN					
032106- A03	Operating Expenses		1,665,000	1,645,000	1,055,000
032106- A032	Communications		370,000	350,000	465,000
032106- A033	Utilities		300,000	300,000	
032106- A038	Travel & Transportation		400,000	400,000	
032106- A039	General		595,000	595,000	590,000
032106- A13	Repairs and Maintenance		45,000	45,000	45,000
032106- A137	Computer Equipment		45,000	45,000	45,000
Total- 109 WING COMMAND AWARAN			1,710,000	1,690,000	1,100,000
CN0002 COMMANDANT CHAMAN SCOUTS					
032106- A01	Employees Related Expenses		2,980,000	3,195,000	3,910,000
032106- A011	Pay		1,500,000	1,955,000	2,000,000
032106- A011-2	Pay of Other Staff		(1,500,000)	(1,955,000)	(2,000,000)
032106- A012	Allowances		1,480,000	1,240,000	1,910,000
032106- A012-1	Regular Allowances		(1,480,000)	(1,240,000)	(1,910,000)
Total- COMMANDANT CHAMAN SCOUTS			2,980,000	3,195,000	3,910,000
CN0003 COMMANDANT CHAMAN OTHER HEALTH STAFF					
032106- A01	Employees Related Expenses		1,930,109,000	2,356,679,000	2,487,519,000
032106- A011	Pay		1,296,654,000	1,357,261,000	1,335,995,000
032106- A011-1	Pay of Officers		(55,574,000)	(57,557,000)	(55,665,000)
032106- A011-2	Pay of Other Staff		(1,241,080,000)	(1,299,704,000)	(1,280,330,000)

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A012	Allowances		633,455,000	999,418,000	1,151,524,000
032106- A012-1	Regular Allowances		(625,690,000)	(994,077,000)	(1,143,649,000)
032106- A012-2	Other Allowances (Excluding TA)		(7,765,000)	(5,341,000)	(7,875,000)
032106- A03	Operating Expenses		118,100,000	215,870,000	125,071,000
032106- A032	Communications		1,062,000	883,000	1,218,000
032106- A033	Utilities		94,490,000	166,354,000	94,000,000
032106- A034	Occupancy Costs			3,385,000	
032106- A038	Travel & Transportation		18,420,000	38,694,000	24,540,000
032106- A039	General		4,128,000	6,554,000	5,313,000
032106- A04	Employees Retirement Benefits			715,000	
032106- A041	Pension			715,000	
032106- A05	Grants, Subsidies and Write off Loans			55,885,000	
032106- A052	Grants Domestic			55,885,000	
032106- A13	Repairs and Maintenance		1,820,000	1,960,000	1,820,000
032106- A130	Transport		1,790,000	1,930,000	1,790,000
032106- A137	Computer Equipment		30,000	30,000	30,000
Total-	COMMANDANT CHAMAN OTHER HEALTH STAFF		2,050,029,000	2,631,109,000	2,614,410,000
DB3907 COMMANDING OFFICER FRONTIER CORPS DERA					
032106- A01	Employees Related Expenses		1,786,618,000	1,939,882,000	2,016,520,000
032106- A011	Pay		1,205,808,000	1,077,958,000	1,095,095,000
032106- A011-1	Pay of Officers		(55,458,000)	(49,608,000)	(44,685,000)
032106- A011-2	Pay of Other Staff		(1,150,350,000)	(1,028,350,000)	(1,050,410,000)
032106- A012	Allowances		580,810,000	861,924,000	921,425,000
032106- A012-1	Regular Allowances		(573,155,000)	(858,074,000)	(913,640,000)
032106- A012-2	Other Allowances (Excluding TA)		(7,655,000)	(3,850,000)	(7,785,000)
032106- A03	Operating Expenses		36,378,000	60,580,000	43,486,000
032106- A032	Communications		720,000	720,000	1,018,000
032106- A033	Utilities		16,528,000	22,528,000	17,000,000
032106- A034	Occupancy Costs			6,148,000	
032106- A038	Travel & Transportation		15,350,000	26,879,000	20,450,000
032106- A039	General		3,780,000	4,305,000	5,018,000
032106- A05	Grants, Subsidies and Write off Loans			17,078,000	

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A052	Grants Domestic			17,078,000	
032106- A13	Repairs and Maintenance		1,805,000	1,805,000	1,805,000
032106- A130	Transport		1,780,000	1,780,000	1,780,000
032106- A137	Computer Equipment		25,000	25,000	25,000
Total-	COMMANDING OFFICER FRONTIER CORPS DERA		1,824,801,000	2,019,345,000	2,061,811,000
DB3908 COMMANDANT SUI RIFLES DERA BUGTI					
032106- A01	Employees Related Expenses		1,774,362,000	2,006,458,000	2,083,201,000
032106- A011	Pay		1,192,892,000	1,117,910,000	1,126,911,000
032106- A011-1	Pay of Officers		(42,546,000)	(47,564,000)	(46,600,000)
032106- A011-2	Pay of Other Staff		(1,150,346,000)	(1,070,346,000)	(1,080,311,000)
032106- A012	Allowances		581,470,000	888,548,000	956,290,000
032106- A012-1	Regular Allowances		(574,815,000)	(881,797,000)	(949,575,000)
032106- A012-2	Other Allowances (Excluding TA)		(6,655,000)	(6,751,000)	(6,715,000)
032106- A03	Operating Expenses		72,119,000	105,038,000	77,940,000
032106- A032	Communications		975,000	686,000	1,015,000
032106- A033	Utilities		53,240,000	75,240,000	53,000,000
032106- A034	Occupancy Costs			903,000	
032106- A038	Travel & Transportation		15,350,000	25,030,000	20,450,000
032106- A039	General		2,554,000	3,179,000	3,475,000
032106- A05	Grants, Subsidies and Write off Loans			46,169,000	
032106- A052	Grants Domestic			46,169,000	
032106- A13	Repairs and Maintenance		1,935,000	1,935,000	1,935,000
032106- A130	Transport		1,910,000	1,910,000	1,910,000
032106- A137	Computer Equipment		25,000	25,000	25,000
Total-	COMMANDANT SUI RIFLES DERA BUGTI		1,848,416,000	2,159,600,000	2,163,076,000
DB3909 SECTOR COMMANDER (EAST) DERA BUGTI					
032106- A01	Employees Related Expenses		42,199,000	11,559,000	
032106- A011	Pay		29,167,000	7,590,000	
032106- A011-1	Pay of Officers		(9,154,000)	(3,077,000)	
032106- A011-2	Pay of Other Staff		(20,013,000)	(4,513,000)	
032106- A012	Allowances		13,032,000	3,969,000	

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS				
			No of Posts	2023-2024	2023-2024	2024-2025	
			2023-24	2024-25	Budget	Budget	
					Estimate	Estimate	
					Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
032106- A012-1	Regular Allowances				(12,807,000)	(3,918,000)	
032106- A012-2	Other Allowances (Excluding TA)				(225,000)	(51,000)	
032106- A03	Operating Expenses				2,471,000	1,630,000	
032106- A032	Communications				289,000	74,000	
032106- A038	Travel & Transportation				2,000,000	1,476,000	
032106- A039	General				182,000	80,000	
032106- A13	Repairs and Maintenance				198,000	79,000	
032106- A130	Transport				190,000	76,000	
032106- A137	Computer Equipment				8,000	3,000	
Total- SECTOR COMMANDER (EAST) DERA BUGTI					44,868,000	13,268,000	
DL0008 58 WING COMMAND DALBADIN							
032106- A03	Operating Expenses				1,665,000	1,665,000	1,055,000
032106- A032	Communications				370,000	370,000	465,000
032106- A033	Utilities				300,000	300,000	
032106- A038	Travel & Transportation				400,000	400,000	
032106- A039	General				595,000	595,000	590,000
032106- A13	Repairs and Maintenance				45,000	45,000	45,000
032106- A137	Computer Equipment				45,000	45,000	45,000
Total- 58 WING COMMAND DALBADIN					1,710,000	1,710,000	1,100,000
DL0010 167 WING COMMAND DALBADIN							
032106- A03	Operating Expenses				8,165,000	8,665,000	7,555,000
032106- A032	Communications				370,000	870,000	465,000
032106- A033	Utilities				6,800,000	6,800,000	6,500,000
032106- A038	Travel & Transportation				400,000	400,000	
032106- A039	General				595,000	595,000	590,000
032106- A13	Repairs and Maintenance				45,000	45,000	45,000
032106- A137	Computer Equipment				45,000	45,000	45,000
Total- 167 WING COMMAND DALBADIN					8,210,000	8,710,000	7,600,000
DL0011 148 WING COMMAND DALBADIN							
032106- A03	Operating Expenses				1,665,000	1,878,000	1,055,000
032106- A032	Communications				370,000	583,000	465,000
032106- A033	Utilities				300,000	300,000	

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS			
			No of Posts	2023-2024	2023-2024	2024-2025
			2023-24	2024-25	Budget	Budget
					Estimate	Estimate
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
032106- A038	Travel & Transportation			400,000	400,000	
032106- A039	General			595,000	595,000	590,000
032106- A13	Repairs and Maintenance			45,000	45,000	45,000
032106- A137	Computer Equipment			45,000	45,000	45,000
Total- 148 WING COMMAND DALBADIN				1,710,000	1,923,000	1,100,000
DL0014 75 WING COMMAND DALBADIN						
032106- A03	Operating Expenses			1,665,000	1,548,000	
032106- A032	Communications			370,000	253,000	
032106- A033	Utilities			300,000	300,000	
032106- A038	Travel & Transportation			400,000	400,000	
032106- A039	General			595,000	595,000	
032106- A13	Repairs and Maintenance			45,000	45,000	
032106- A137	Computer Equipment			45,000	45,000	
Total- 75 WING COMMAND DALBADIN				1,710,000	1,593,000	
DL0015 73 WING COMMAND DALBADIN						
032106- A03	Operating Expenses			7,665,000	11,215,000	
032106- A032	Communications			370,000	101,000	
032106- A033	Utilities			6,300,000	2,264,000	
032106- A038	Travel & Transportation			400,000	8,760,000	
032106- A039	General			595,000	90,000	
032106- A13	Repairs and Maintenance			45,000	7,000	
032106- A137	Computer Equipment			45,000	7,000	
Total- 73 WING COMMAND DALBADIN				7,710,000	11,222,000	
DL0016 170 WING COMMAND DALBANDIN						
032106- A03	Operating Expenses			1,665,000	2,165,000	1,055,000
032106- A032	Communications			370,000	870,000	465,000
032106- A033	Utilities			300,000	300,000	
032106- A038	Travel & Transportation			400,000	400,000	
032106- A039	General			595,000	595,000	590,000
032106- A13	Repairs and Maintenance			45,000	45,000	45,000
032106- A137	Computer Equipment			45,000	45,000	45,000
Total- 170 WING COMMAND DALBANDIN				1,710,000	2,210,000	1,100,000
DL0018 112 WING COMMAND DALBANDIN						

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A03	Operating Expenses		8,665,000	9,615,000	8,555,000
032106- A032	Communications		370,000	370,000	465,000
032106- A033	Utilities		7,300,000	8,250,000	7,500,000
032106- A038	Travel & Transportation		400,000	400,000	
032106- A039	General		595,000	595,000	590,000
032106- A13	Repairs and Maintenance		45,000	45,000	45,000
032106- A137	Computer Equipment		45,000	45,000	45,000
Total-	112 WING COMMAND DALBANDIN		8,710,000	9,660,000	8,600,000
DL0021 140 - WING -COMMAND DALBADIN					
032106- A03	Operating Expenses				1,055,000
032106- A032	Communications				465,000
032106- A039	General				590,000
032106- A13	Repairs and Maintenance				45,000
032106- A137	Computer Equipment				45,000
Total-	140 - WING -COMMAND DALBADIN				1,100,000
DL0022 160 - WING -COMMAND DALBADIN					
032106- A03	Operating Expenses				2,555,000
032106- A032	Communications				465,000
032106- A033	Utilities				1,500,000
032106- A039	General				590,000
032106- A13	Repairs and Maintenance				45,000
032106- A137	Computer Equipment				45,000
Total-	160 - WING -COMMAND DALBADIN				2,600,000
DL0046 90 WING -COMMAND (SOUTH BALOCHISTAN)					
032106- A03	Operating Expenses			9,360,000	8,555,000
032106- A032	Communications			365,000	465,000
032106- A033	Utilities			7,900,000	7,500,000
032106- A038	Travel & Transportation			400,000	
032106- A039	General			695,000	590,000
032106- A13	Repairs and Maintenance			30,000	45,000
032106- A137	Computer Equipment			30,000	45,000
Total-	90 WING -COMMAND (SOUTH BALOCHISTAN)			9,390,000	8,600,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS		
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
DL3908 COMMANDING OFFICER TAFTAH RIFLES AT NOKUNDI					
032106- A03	Operating Expenses		52,655,000	78,216,000	46,390,000
032106- A032	Communications		590,000	590,000	740,000
032106- A033	Utilities		35,500,000	35,680,000	35,000,000
032106- A034	Occupancy Costs			19,031,000	
032106- A038	Travel & Transportation		10,600,000	18,650,000	8,000,000
032106- A039	General		5,965,000	4,265,000	2,650,000
032106- A13	Repairs and Maintenance		45,000	16,533,000	45,000
032106- A130	Transport			16,488,000	
032106- A137	Computer Equipment		45,000	45,000	45,000
Total-	COMMANDING OFFICER TAFTAH RIFLES AT NOKUNDI		52,700,000	94,749,000	46,435,000
DL5555 SECTOR COMMANDER NORTH					
032106- A03	Operating Expenses		2,350,000	59,275,000	35,390,000
032106- A032	Communications		405,000	1,346,000	740,000
032106- A033	Utilities		300,000	40,300,000	28,000,000
032106- A034	Occupancy Costs			8,447,000	
032106- A038	Travel & Transportation		700,000	7,237,000	4,000,000
032106- A039	General		945,000	1,945,000	2,650,000
032106- A13	Repairs and Maintenance		45,000	9,229,000	45,000
032106- A130	Transport			9,184,000	
032106- A137	Computer Equipment		45,000	45,000	45,000
Total-	SECTOR COMMANDER NORTH		2,395,000	68,504,000	35,435,000
DL6555 153 WING COMMAND					
032106- A03	Operating Expenses		2,665,000	1,665,000	1,055,000
032106- A032	Communications		370,000	370,000	465,000
032106- A033	Utilities		1,300,000	300,000	
032106- A038	Travel & Transportation		400,000	400,000	
032106- A039	General		595,000	595,000	590,000
032106- A13	Repairs and Maintenance		45,000	45,000	45,000
032106- A137	Computer Equipment		45,000	45,000	45,000
Total-	153 WING COMMAND		2,710,000	1,710,000	1,100,000
DL6556 154 WING COMMAND					

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	Budget	Revised	Budget
		2024-25	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A03	Operating Expenses		2,665,000	1,665,000	1,055,000
032106- A032	Communications		370,000	370,000	465,000
032106- A033	Utilities		1,300,000	300,000	
032106- A038	Travel & Transportation		400,000	400,000	
032106- A039	General		595,000	595,000	590,000
032106- A13	Repairs and Maintenance		45,000	45,000	45,000
032106- A137	Computer Equipment		45,000	45,000	45,000
Total- 154 WING COMMAND			2,710,000	1,710,000	1,100,000
DL6557 119 WING COMMAND					
032106- A03	Operating Expenses		1,665,000	2,058,000	1,055,000
032106- A032	Communications		370,000	763,000	465,000
032106- A033	Utilities		300,000	300,000	
032106- A038	Travel & Transportation		400,000	400,000	
032106- A039	General		595,000	595,000	590,000
032106- A13	Repairs and Maintenance		45,000	45,000	45,000
032106- A137	Computer Equipment		45,000	45,000	45,000
Total- 119 WING COMMAND			1,710,000	2,103,000	1,100,000
GR0105 133 WING COMMAND GAWADAR					
032106- A03	Operating Expenses		2,665,000	3,705,000	3,055,000
032106- A032	Communications		370,000	410,000	465,000
032106- A033	Utilities		1,300,000	2,300,000	2,000,000
032106- A038	Travel & Transportation		400,000	400,000	
032106- A039	General		595,000	595,000	590,000
032106- A13	Repairs and Maintenance		45,000	45,000	45,000
032106- A137	Computer Equipment		45,000	45,000	45,000
Total- 133 WING COMMAND GAWADAR			2,710,000	3,750,000	3,100,000
GR0106 88 WING COMMAND GAWADAR					
032106- A03	Operating Expenses		2,665,000	2,340,000	2,055,000
032106- A032	Communications		370,000	45,000	465,000
032106- A033	Utilities		1,300,000	1,300,000	1,000,000
032106- A038	Travel & Transportation		400,000	400,000	
032106- A039	General		595,000	595,000	590,000
032106- A13	Repairs and Maintenance		45,000	45,000	45,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A137	Computer Equipment		45,000	45,000	45,000
Total- 88 WING COMMAND GAWADAR			2,710,000	2,385,000	2,100,000
KN0204 60 WING COMMAND KHARAN					
032106- A03	Operating Expenses		1,665,000	1,665,000	1,055,000
032106- A032	Communications		370,000	370,000	465,000
032106- A033	Utilities		300,000	300,000	
032106- A038	Travel & Transportation		400,000	400,000	
032106- A039	General		595,000	595,000	590,000
032106- A13	Repairs and Maintenance		45,000	45,000	45,000
032106- A137	Computer Equipment		45,000	45,000	45,000
Total- 60 WING COMMAND KHARAN			1,710,000	1,710,000	1,100,000
KN0205 COMMANDANT KHARAN RIFLES WING COMMAND KHARAN					
032106- A03	Operating Expenses		13,655,000	21,061,000	11,390,000
032106- A032	Communications		590,000	590,000	740,000
032106- A033	Utilities		5,500,000	6,050,000	6,000,000
032106- A034	Occupancy Costs			7,329,000	
032106- A038	Travel & Transportation		5,100,000	5,270,000	2,000,000
032106- A039	General		2,465,000	1,822,000	2,650,000
032106- A13	Repairs and Maintenance		45,000	4,565,000	45,000
032106- A130	Transport			4,520,000	
032106- A137	Computer Equipment		45,000	45,000	45,000
Total- COMMANDANT KHARAN RIFLES WING COMMAND KHARAN			13,700,000	25,626,000	11,435,000
KN6556 56 WING COMMAND					
032106- A03	Operating Expenses		4,665,000	3,815,000	3,055,000
032106- A032	Communications		370,000	520,000	465,000
032106- A033	Utilities		3,300,000	2,300,000	2,000,000
032106- A038	Travel & Transportation		400,000	400,000	
032106- A039	General		595,000	595,000	590,000
032106- A13	Repairs and Maintenance		45,000	45,000	45,000
032106- A137	Computer Equipment		45,000	45,000	45,000
Total- 56 WING COMMAND			4,710,000	3,860,000	3,100,000
KR0042 DHS-COMMANDANT KALAT SCOUTS KHUZDAR					

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	Budget	Revised	Budget
		2024-25	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A01	Employees Related Expenses		5,481,000	5,481,000	4,269,000
032106- A011	Pay		4,013,000	4,013,000	2,801,000
032106- A011-1	Pay of Officers		(1,212,000)	(1,212,000)	
032106- A011-2	Pay of Other Staff		(2,801,000)	(2,801,000)	(2,801,000)
032106- A012	Allowances		1,468,000	1,468,000	1,468,000
032106- A012-1	Regular Allowances		(1,468,000)	(1,468,000)	(1,468,000)
Total-	DHS-COMMANDANT KALAT SCOUTS KHUZDAR		5,481,000	5,481,000	4,269,000
KR0044 141 WING COMMAND KHUZDAR					
032106- A03	Operating Expenses		5,665,000	5,497,000	5,055,000
032106- A032	Communications		370,000	202,000	465,000
032106- A033	Utilities		4,300,000	4,300,000	4,000,000
032106- A038	Travel & Transportation		400,000	400,000	
032106- A039	General		595,000	595,000	590,000
032106- A13	Repairs and Maintenance		45,000	45,000	45,000
032106- A137	Computer Equipment		45,000	45,000	45,000
Total-	141 WING COMMAND KHUZDAR		5,710,000	5,542,000	5,100,000
KR0210 111 WING COMMAND KHUZDAR					
032106- A03	Operating Expenses		4,665,000	4,645,000	4,055,000
032106- A032	Communications		370,000	350,000	465,000
032106- A033	Utilities		3,300,000	3,300,000	3,000,000
032106- A038	Travel & Transportation		400,000	400,000	
032106- A039	General		595,000	595,000	590,000
032106- A13	Repairs and Maintenance		45,000	45,000	45,000
032106- A137	Computer Equipment		45,000	45,000	45,000
Total-	111 WING COMMAND KHUZDAR		4,710,000	4,690,000	4,100,000
KR3001 COMMANDANT FC BATTLE SCHOOL KHUZDAR					
032106- A03	Operating Expenses		1,215,000	5,628,000	835,000
032106- A032	Communications		320,000	263,000	215,000
032106- A033	Utilities		300,000	300,000	
032106- A039	General		595,000	5,065,000	620,000
032106- A13	Repairs and Maintenance		45,000	965,000	45,000
032106- A130	Transport			920,000	

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A137	Computer Equipment		45,000	45,000	45,000
Total-	COMMANDANT FC BATTLE SCHOOL KHUZDAR		1,260,000	6,593,000	880,000
KR3907 COMMANDING OFFICER FRONTIER CORPS KHUZDAR					
032106- A03	Operating Expenses		15,405,000	40,645,000	17,390,000
032106- A032	Communications		590,000	1,090,000	740,000
032106- A033	Utilities		7,750,000	12,290,000	10,000,000
032106- A034	Occupancy Costs			10,303,000	
032106- A038	Travel & Transportation		5,100,000	14,997,000	4,000,000
032106- A039	General		1,965,000	1,965,000	2,650,000
032106- A13	Repairs and Maintenance		45,000	8,168,000	45,000
032106- A130	Transport			8,123,000	
032106- A137	Computer Equipment		45,000	45,000	45,000
Total-	COMMANDING OFFICER FRONTIER CORPS KHUZDAR		15,450,000	48,813,000	17,435,000
KU3907 COMMANDING OFFICER FRONTIER CORPS KOHLU					
032106- A01	Employees Related Expenses		1,403,195,000	1,573,236,000	1,714,516,000
032106- A011	Pay		886,780,000	891,860,000	943,870,000
032106- A011-1	Pay of Officers		(36,530,000)	(43,610,000)	(43,610,000)
032106- A011-2	Pay of Other Staff		(850,250,000)	(848,250,000)	(900,260,000)
032106- A012	Allowances		516,415,000	681,376,000	770,646,000
032106- A012-1	Regular Allowances		(509,870,000)	(674,593,000)	(763,861,000)
032106- A012-2	Other Allowances (Excluding TA)		(6,545,000)	(6,783,000)	(6,785,000)
032106- A03	Operating Expenses		67,682,000	114,558,000	73,642,000
032106- A032	Communications		745,000	745,000	812,000
032106- A033	Utilities		47,377,000	78,877,000	47,000,000
032106- A034	Occupancy Costs			4,182,000	
032106- A038	Travel & Transportation		12,280,000	23,039,000	16,360,000
032106- A039	General		7,280,000	7,715,000	9,470,000
032106- A04	Employees Retirement Benefits			691,000	
032106- A041	Pension			691,000	
032106- A05	Grants, Subsidies and Write off Loans			52,715,000	
032106- A052	Grants Domestic			52,715,000	

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A13	Repairs and Maintenance		1,930,000	1,930,000	1,930,000
032106- A130	Transport		1,910,000	1,910,000	1,910,000
032106- A137	Computer Equipment		20,000	20,000	20,000
Total-	COMMANDING OFFICER FRONTIER CORPS KOHLU		1,472,807,000	1,743,130,000	1,790,088,000
LI3907 COMMANDING OFFICER FRONTIER CORPS LORALA					
032106- A01	Employees Related Expenses		1,786,751,000	2,088,653,000	2,105,890,000
032106- A011	Pay		1,205,716,000	1,184,713,000	1,155,285,000
032106- A011-1	Pay of Officers		(55,442,000)	(55,642,000)	(54,855,000)
032106- A011-2	Pay of Other Staff		(1,150,274,000)	(1,129,071,000)	(1,100,430,000)
032106- A012	Allowances		581,035,000	903,940,000	950,605,000
032106- A012-1	Regular Allowances		(570,380,000)	(898,466,000)	(940,060,000)
032106- A012-2	Other Allowances (Excluding TA)		(10,655,000)	(5,474,000)	(10,545,000)
032106- A03	Operating Expenses		44,933,000	88,248,000	55,567,000
032106- A032	Communications		705,000	705,000	1,215,000
032106- A033	Utilities		23,870,000	38,605,000	24,000,000
032106- A034	Occupancy Costs			4,694,000	
032106- A038	Travel & Transportation		15,350,000	38,842,000	24,540,000
032106- A039	General		5,008,000	5,402,000	5,812,000
032106- A05	Grants, Subsidies and Write off Loans			31,496,000	
032106- A052	Grants Domestic			31,496,000	
032106- A13	Repairs and Maintenance		1,955,000	1,955,000	1,955,000
032106- A130	Transport		1,930,000	1,930,000	1,930,000
032106- A137	Computer Equipment		25,000	25,000	25,000
Total-	COMMANDING OFFICER FRONTIER CORPS LORALA		1,833,639,000	2,210,352,000	2,163,412,000
NI3907 COMMANDING OFFICER FRONTIER CORPS NUSHKI					
032106- A01	Employees Related Expenses		1,025,815,000	1,217,956,000	1,247,388,000
032106- A011	Pay		721,355,000	688,455,000	677,625,000
032106- A011-1	Pay of Officers		(21,207,000)	(28,307,000)	(27,400,000)
032106- A011-2	Pay of Other Staff		(700,148,000)	(660,148,000)	(650,225,000)
032106- A012	Allowances		304,460,000	529,501,000	569,763,000
032106- A012-1	Regular Allowances		(299,077,000)	(524,030,000)	(564,295,000)

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	Budget	Revised	Budget
		2024-25	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A012-2	Other Allowances (Excluding TA)		(5,383,000)	(5,471,000)	(5,468,000)
032106- A03	Operating Expenses		37,037,000	61,815,000	40,510,000
032106- A032	Communications		617,000	617,000	609,000
032106- A033	Utilities		21,670,000	32,074,000	21,000,000
032106- A034	Occupancy Costs			2,534,000	
032106- A038	Travel & Transportation		9,210,000	20,830,000	12,270,000
032106- A039	General		5,540,000	5,760,000	6,631,000
032106- A04	Employees Retirement Benefits			542,000	
032106- A041	Pension			542,000	
032106- A05	Grants, Subsidies and Write off Loans			34,651,000	
032106- A052	Grants Domestic			34,651,000	
032106- A13	Repairs and Maintenance		900,000	900,000	900,000
032106- A130	Transport		885,000	885,000	885,000
032106- A137	Computer Equipment		15,000	15,000	15,000
Total-	COMMANDING OFFICER FRONTIER CORPS NUSHKI		1,063,752,000	1,315,864,000	1,288,798,000
NI6556 160 WING COMMAND					
032106- A03	Operating Expenses		2,665,000	3,318,000	
032106- A032	Communications		370,000	173,000	
032106- A033	Utilities		1,300,000	2,150,000	
032106- A038	Travel & Transportation		400,000	400,000	
032106- A039	General		595,000	595,000	
032106- A13	Repairs and Maintenance		45,000	45,000	
032106- A137	Computer Equipment		45,000	45,000	
Total-	160 WING COMMAND		2,710,000	3,363,000	
PI3907 COMMANDING OFFICER FC					
032106- A01	Employees Related Expenses		42,686,000	4,700,000	
032106- A011	Pay		29,152,000	3,077,000	
032106- A011-1	Pay of Officers		(9,139,000)	(1,064,000)	
032106- A011-2	Pay of Other Staff		(20,013,000)	(2,013,000)	
032106- A012	Allowances		13,534,000	1,623,000	
032106- A012-1	Regular Allowances		(13,312,000)	(1,601,000)	
032106- A012-2	Other Allowances (Excluding TA)		(222,000)	(22,000)	

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	Budget	Revised	Budget
		2024-25	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A03	Operating Expenses		12,691,000	958,000	
032106- A032	Communications		235,000	13,000	
032106- A033	Utilities		10,274,000	424,000	
032106- A038	Travel & Transportation		2,000,000	498,000	
032106- A039	General		182,000	23,000	
032106- A13	Repairs and Maintenance		258,000	39,000	
032106- A130	Transport		250,000	38,000	
032106- A137	Computer Equipment		8,000	1,000	
Total-	COMMANDING OFFICER FC		55,635,000	5,697,000	
PJ0016 169 WING COMMAND PANJGUR					
032106- A03	Operating Expenses		4,165,000	4,245,000	3,555,000
032106- A032	Communications		370,000	450,000	465,000
032106- A033	Utilities		2,800,000	2,800,000	2,500,000
032106- A038	Travel & Transportation		400,000	400,000	
032106- A039	General		595,000	595,000	590,000
032106- A13	Repairs and Maintenance		45,000	45,000	45,000
032106- A137	Computer Equipment		45,000	45,000	45,000
Total-	169 WING COMMAND PANJGUR		4,210,000	4,290,000	3,600,000
PJ0017 166 WING COMMAND PANJGUR					
032106- A03	Operating Expenses		1,665,000	1,815,000	1,055,000
032106- A032	Communications		370,000	520,000	465,000
032106- A033	Utilities		300,000	300,000	
032106- A038	Travel & Transportation		400,000	400,000	
032106- A039	General		595,000	595,000	590,000
032106- A13	Repairs and Maintenance		45,000	45,000	45,000
032106- A137	Computer Equipment		45,000	45,000	45,000
Total-	166 WING COMMAND PANJGUR		1,710,000	1,860,000	1,100,000
PJ0018 164 WING COMMAND PANJGUR					
032106- A03	Operating Expenses		1,665,000	1,805,000	1,055,000
032106- A032	Communications		370,000	510,000	465,000
032106- A033	Utilities		300,000	300,000	
032106- A038	Travel & Transportation		400,000	400,000	
032106- A039	General		595,000	595,000	590,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	Budget	Revised	Budget
		2024-25	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A13	Repairs and Maintenance		45,000	45,000	45,000
032106- A137	Computer Equipment		45,000	45,000	45,000
Total-	164 WING COMMAND PANJGUR		1,710,000	1,850,000	1,100,000
PJ0019 137 WING COMMAND PANJGUR					
032106- A03	Operating Expenses		1,665,000	1,790,000	1,055,000
032106- A032	Communications		370,000	495,000	465,000
032106- A033	Utilities		300,000	300,000	
032106- A038	Travel & Transportation		400,000	400,000	
032106- A039	General		595,000	595,000	590,000
032106- A13	Repairs and Maintenance		45,000	45,000	45,000
032106- A137	Computer Equipment		45,000	45,000	45,000
Total-	137 WING COMMAND PANJGUR		1,710,000	1,835,000	1,100,000
PJ0020 127 WING COMMAND PANJGUR					
032106- A03	Operating Expenses		3,365,000	3,515,000	2,555,000
032106- A032	Communications		570,000	720,000	465,000
032106- A033	Utilities		1,800,000	1,800,000	1,500,000
032106- A038	Travel & Transportation		400,000	400,000	
032106- A039	General		595,000	595,000	590,000
032106- A13	Repairs and Maintenance		45,000	45,000	45,000
032106- A137	Computer Equipment		45,000	45,000	45,000
Total-	127 WING COMMAND PANJGUR		3,410,000	3,560,000	2,600,000
PJ0021 108 WING COMMAND PANJGUR					
032106- A03	Operating Expenses		4,165,000	4,178,000	
032106- A032	Communications		370,000	383,000	
032106- A033	Utilities		2,800,000	2,800,000	
032106- A038	Travel & Transportation		400,000	400,000	
032106- A039	General		595,000	595,000	
032106- A13	Repairs and Maintenance		45,000	45,000	
032106- A137	Computer Equipment		45,000	45,000	
Total-	108 WING COMMAND PANJGUR		4,210,000	4,223,000	
PJ0022 68 WING COMMAND PANJGUR					
032106- A03	Operating Expenses		1,665,000	1,665,000	1,055,000
032106- A032	Communications		370,000	370,000	465,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	Budget	Revised	Budget
		2024-25	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A033	Utilities		300,000	300,000	
032106- A038	Travel & Transportation		400,000	400,000	
032106- A039	General		595,000	595,000	590,000
032106- A13	Repairs and Maintenance		45,000	45,000	45,000
032106- A137	Computer Equipment		45,000	45,000	45,000
Total- 68 WING COMMAND PANJGUR			1,710,000	1,710,000	1,100,000
PJ0023 59 WING COMMAND PANJGUR					
032106- A03	Operating Expenses		4,165,000	6,165,000	5,555,000
032106- A032	Communications		370,000	370,000	465,000
032106- A033	Utilities		2,800,000	4,800,000	4,500,000
032106- A038	Travel & Transportation		400,000	400,000	
032106- A039	General		595,000	595,000	590,000
032106- A13	Repairs and Maintenance		45,000	45,000	45,000
032106- A137	Computer Equipment		45,000	45,000	45,000
Total- 59 WING COMMAND PANJGUR			4,210,000	6,210,000	5,600,000
PJ0031 64 WING COMMAND PANJGUR					
032106- A03	Operating Expenses		1,665,000	1,295,000	1,055,000
032106- A032	Communications		370,000		465,000
032106- A033	Utilities		300,000	300,000	
032106- A038	Travel & Transportation		400,000	400,000	
032106- A039	General		595,000	595,000	590,000
032106- A13	Repairs and Maintenance		45,000	45,000	45,000
032106- A137	Computer Equipment		45,000	45,000	45,000
Total- 64 WING COMMAND PANJGUR			1,710,000	1,340,000	1,100,000
PJ3907 COMMANDING OFFICER FRONTIER CORPS PANJGOR					
032106- A03	Operating Expenses		26,155,000	46,412,000	20,390,000
032106- A032	Communications		590,000	765,000	740,000
032106- A033	Utilities		10,500,000	12,300,000	10,000,000
032106- A034	Occupancy Costs			17,782,000	
032106- A038	Travel & Transportation		10,600,000	10,600,000	7,000,000
032106- A039	General		4,465,000	4,965,000	2,650,000
032106- A13	Repairs and Maintenance		45,000	14,570,000	45,000
032106- A130	Transport			14,525,000	

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES				DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
032106- A137	Computer Equipment		45,000	45,000	45,000	
Total-	COMMANDING OFFICER FRONTIER CORPS PANJGOR		26,200,000	60,982,000	20,435,000	
QA0057 HEAD QUARTER FRONTIER CORPS BALOCHISTAN						
032106- A01	Employees Related Expenses		28,000,000	25,505,000	35,000,000	
032106- A012	Allowances		28,000,000	25,505,000	35,000,000	
032106- A012-1	Regular Allowances			(321,000)		
032106- A012-2	Other Allowances (Excluding TA)		(28,000,000)	(25,184,000)	(35,000,000)	
032106- A03	Operating Expenses		228,780,000	102,998,000	2,177,792,000	
032106- A032	Communications		2,642,000			
032106- A033	Utilities		52,367,000	41,829,000	1,000,000,000	
032106- A034	Occupancy Costs		66,601,000	11,415,000	167,792,000	
032106- A038	Travel & Transportation		97,820,000	49,554,000	1,000,000,000	
032106- A039	General		9,350,000	200,000	10,000,000	
032106- A04	Employees Retirement Benefits		15,000,000		50,000,000	
032106- A041	Pension		15,000,000		50,000,000	
032106- A05	Grants, Subsidies and Write off Loans		588,280,000	147,011,000	388,280,000	
032106- A052	Grants Domestic		588,280,000	147,011,000	388,280,000	
Total-	HEAD QUARTER FRONTIER CORPS BALOCHISTAN		860,060,000	275,514,000	2,651,072,000	
QA0617 FRONTIER CROPS HOSPITAL BALOCHISTAN QUETTA						
032106- A01	Employees Related Expenses		212,225,000	211,279,000	221,980,000	
032106- A011	Pay	468	130,640,000	113,170,000	120,730,000	
032106- A011-1	Pay of Officers	(50)	(35,620,000)	(29,150,000)	(30,710,000)	
032106- A011-2	Pay of Other Staff	(418)	(95,020,000)	(84,020,000)	(90,020,000)	
032106- A012	Allowances		81,585,000	98,109,000	101,250,000	
032106- A012-1	Regular Allowances		(81,230,000)	(97,894,000)	(101,025,000)	
032106- A012-2	Other Allowances (Excluding TA)		(355,000)	(215,000)	(225,000)	
032106- A03	Operating Expenses		202,111,000	222,248,000	225,302,000	
032106- A032	Communications		388,000	388,000	388,000	
032106- A033	Utilities		43,000,000	62,278,000	56,000,000	
032106- A034	Occupancy Costs			993,000		
032106- A038	Travel & Transportation		4,768,000	4,768,000	4,768,000	

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	Budget	Revised	Budget
		2024-25	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A039	General		153,955,000	153,821,000	164,146,000
032106- A13	Repairs and Maintenance		3,104,000	7,238,000	4,100,000
032106- A131	Machinery and Equipment		1,140,000	3,274,000	2,000,000
032106- A132	Furniture and Fixture		47,000	47,000	50,000
032106- A133	Buildings and Structure		1,870,000	3,870,000	2,000,000
032106- A137	Computer Equipment		47,000	47,000	50,000
Total-	FRONTIER CROPS HOSPITAL BALOCHISTAN QUETTA		417,440,000	440,765,000	451,382,000
QA2018 IGFC (HQ) QTA					
032106- A01	Employees Related Expenses		480,356,000	631,189,000	702,918,000
032106- A011	Pay		314,114,000	344,104,000	410,675,000
032106- A011-1	Pay of Officers		(111,561,000)	(116,051,000)	(110,110,000)
032106- A011-2	Pay of Other Staff		(202,553,000)	(228,053,000)	(300,565,000)
032106- A012	Allowances		166,242,000	287,085,000	292,243,000
032106- A012-1	Regular Allowances		(160,690,000)	(280,534,000)	(286,440,000)
032106- A012-2	Other Allowances (Excluding TA)		(5,552,000)	(6,551,000)	(5,803,000)
032106- A03	Operating Expenses		8,484,341,000	8,194,414,000	7,394,682,000
032106- A032	Communications		15,718,000	19,393,000	18,992,000
032106- A033	Utilities		284,608,000	393,749,000	313,910,000
032106- A034	Occupancy Costs			1,412,000	
032106- A038	Travel & Transportation		886,718,000	1,774,199,000	1,030,539,000
032106- A039	General		7,297,297,000	6,005,661,000	6,031,241,000
032106- A04	Employees Retirement Benefits			6,332,000	
032106- A041	Pension			6,332,000	
032106- A05	Grants, Subsidies and Write off Loans			7,510,000	
032106- A052	Grants Domestic			7,510,000	
032106- A09	Physical Assets		441,748,000	516,950,000	472,670,000
032106- A098	Purchase of Other Assets		441,748,000	516,950,000	472,670,000
032106- A13	Repairs and Maintenance		483,988,000	531,315,000	519,270,000
032106- A130	Transport		415,500,000	382,827,000	445,985,000
032106- A131	Machinery and Equipment		53,547,000	133,547,000	57,295,000
032106- A132	Furniture and Fixture		14,754,000	14,754,000	15,787,000
032106- A137	Computer Equipment		187,000	187,000	203,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS		
No of Posts		2023-2024	2023-2024	2024-2025
2023-24 2024-25		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

Total- IGFC (HQ) QTA		9,890,433,000	9,887,710,000	9,089,540,000
QA2025 HQ GHAZABAND SCOUTS				
032106- A01	Employees Related Expenses	2,497,846,000	2,700,939,000	2,853,395,000
032106- A011	Pay	1,715,062,000	1,564,130,000	1,562,295,000
032106- A011-1	Pay of Officers	(65,884,000)	(64,099,000)	(61,825,000)
032106- A011-2	Pay of Other Staff	(1,649,178,000)	(1,500,031,000)	(1,500,470,000)
032106- A012	Allowances	782,784,000	1,136,809,000	1,291,100,000
032106- A012-1	Regular Allowances	(763,982,000)	(1,104,046,000)	(1,272,335,000)
032106- A012-2	Other Allowances (Excluding TA)	(18,802,000)	(32,763,000)	(18,765,000)
032106- A03	Operating Expenses	130,504,000	232,794,000	129,867,000
032106- A032	Communications	1,221,000	955,000	1,421,000
032106- A033	Utilities	93,335,000	179,871,000	93,025,000
032106- A034	Occupancy Costs		2,125,000	
032106- A038	Travel & Transportation	21,490,000	36,261,000	20,630,000
032106- A039	General	14,458,000	13,582,000	14,791,000
032106- A04	Employees Retirement Benefits		1,080,000	
032106- A041	Pension		1,080,000	
032106- A05	Grants, Subsidies and Write off Loans		71,938,000	
032106- A052	Grants Domestic		71,938,000	
032106- A13	Repairs and Maintenance	2,420,000	2,420,000	2,420,000
032106- A130	Transport	2,385,000	2,385,000	2,385,000
032106- A137	Computer Equipment	35,000	35,000	35,000
Total- HQ GHAZABAND SCOUTS		2,630,770,000	3,009,171,000	2,985,682,000
QA2119 IGFC SIGNAL COMPANY				
032106- A01	Employees Related Expenses	61,407,000	66,966,000	71,023,000
032106- A011	Pay	44,055,000	38,490,000	38,571,000
032106- A011-1	Pay of Officers	(4,050,000)	(5,585,000)	(5,557,000)
032106- A011-2	Pay of Other Staff	(40,005,000)	(32,905,000)	(33,014,000)
032106- A012	Allowances	17,352,000	28,476,000	32,452,000
032106- A012-1	Regular Allowances	(17,327,000)	(28,451,000)	(32,427,000)
032106- A012-2	Other Allowances (Excluding TA)	(25,000)	(25,000)	(25,000)
032106- A03	Operating Expenses	316,000	466,000	622,000
032106- A032	Communications	22,000	22,000	22,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24 2024-25	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A039	General		294,000	444,000	600,000
032106- A04	Employees Retirement Benefits		1,000,000		2,000,000
032106- A041	Pension		1,000,000		2,000,000
Total- IGFC SIGNAL COMPANY			62,723,000	67,432,000	73,645,000
QA3058 HQ FRONTIER CORPS BLN- SOUTH					
032106- A03	Operating Expenses		407,017,000	42,589,000	436,875,000
032106- A032	Communications		3,556,000		935,000
032106- A033	Utilities		92,800,000		53,250,000
032106- A034	Occupancy Costs		160,850,000	11,785,000	200,000,000
032106- A038	Travel & Transportation		114,800,000	21,674,000	160,000,000
032106- A039	General		35,011,000	9,130,000	22,690,000
032106- A04	Employees Retirement Benefits		5,000,000		6,000,000
032106- A041	Pension		5,000,000		6,000,000
032106- A09	Physical Assets		465,210,000		600,000,000
032106- A098	Purchase of Other Assets		465,210,000		600,000,000
032106- A13	Repairs and Maintenance		275,614,000		350,495,000
032106- A130	Transport		275,000,000		350,000,000
032106- A137	Computer Equipment		614,000		495,000
Total- HQ FRONTIER CORPS BLN- SOUTH			1,152,841,000	42,589,000	1,393,370,000
QA7777 COMMANDANT CHILTAN RIFLES					
032106- A01	Employees Related Expenses		1,797,914,000	1,904,250,000	1,938,055,000
032106- A011	Pay		1,206,134,000	1,041,134,000	1,038,631,000
032106- A011-1	Pay of Officers		(55,756,000)	(50,756,000)	(46,635,000)
032106- A011-2	Pay of Other Staff		(1,150,378,000)	(990,378,000)	(991,996,000)
032106- A012	Allowances		591,780,000	863,116,000	899,424,000
032106- A012-1	Regular Allowances		(585,125,000)	(856,044,000)	(892,445,000)
032106- A012-2	Other Allowances (Excluding TA)		(6,655,000)	(7,072,000)	(6,979,000)
032106- A03	Operating Expenses		45,719,000	132,157,000	50,255,000
032106- A032	Communications		956,000	893,000	1,015,000
032106- A033	Utilities		27,675,000	95,678,000	26,815,000
032106- A034	Occupancy Costs			1,819,000	
032106- A038	Travel & Transportation		15,350,000	31,029,000	20,450,000
032106- A039	General		1,738,000	2,738,000	1,975,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A04	Employees Retirement Benefits			730,000	
032106- A041	Pension			730,000	
032106- A05	Grants, Subsidies and Write off Loans			27,673,000	
032106- A052	Grants Domestic			27,673,000	
032106- A13	Repairs and Maintenance		1,450,000	1,450,000	1,450,000
032106- A130	Transport		1,425,000	1,425,000	1,425,000
032106- A137	Computer Equipment		25,000	25,000	25,000
Total-	COMMANDANT CHILTAN RIFLES		1,845,083,000	2,066,260,000	1,989,760,000
QS3907 COMMANDING OFFICER FRONTIER CORPS KILLA					
032106- A01	Employees Related Expenses		1,799,454,000	2,113,103,000	2,133,755,000
032106- A011	Pay		1,206,124,000	1,178,174,000	1,167,180,000
032106- A011-1	Pay of Officers		(55,689,000)	(55,739,000)	(55,745,000)
032106- A011-2	Pay of Other Staff		(1,150,435,000)	(1,122,435,000)	(1,111,435,000)
032106- A012	Allowances		593,330,000	934,929,000	966,575,000
032106- A012-1	Regular Allowances		(586,675,000)	(927,955,000)	(959,620,000)
032106- A012-2	Other Allowances (Excluding TA)		(6,655,000)	(6,974,000)	(6,955,000)
032106- A03	Operating Expenses		46,953,000	109,886,000	52,404,000
032106- A032	Communications		923,000	923,000	1,015,000
032106- A033	Utilities		27,716,000	54,165,000	27,738,000
032106- A034	Occupancy Costs			4,275,000	
032106- A038	Travel & Transportation		15,350,000	44,636,000	20,450,000
032106- A039	General		2,964,000	5,887,000	3,201,000
032106- A05	Grants, Subsidies and Write off Loans			108,845,000	
032106- A052	Grants Domestic			108,845,000	
032106- A13	Repairs and Maintenance		1,640,000	1,640,000	1,640,000
032106- A130	Transport		1,615,000	1,615,000	1,615,000
032106- A137	Computer Equipment		25,000	25,000	25,000
Total-	COMMANDING OFFICER FRONTIER CORPS KILLA		1,848,047,000	2,333,474,000	2,187,799,000
SI3907 COMMANDING OFFICER FRONTIER CORPS SIBBI					
032106- A01	Employees Related Expenses		1,935,468,000	2,060,278,000	2,141,214,000
032106- A011	Pay		1,296,701,000	1,157,171,000	1,148,010,000
032106- A011-1	Pay of Officers		(55,591,000)	(49,685,000)	(47,625,000)

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A011-2	Pay of Other Staff		(1,241,110,000)	(1,107,486,000)	(1,100,385,000)
032106- A012	Allowances		638,767,000	903,107,000	993,204,000
032106- A012-1	Regular Allowances		(632,002,000)	(896,644,000)	(986,766,000)
032106- A012-2	Other Allowances (Excluding TA)		(6,765,000)	(6,463,000)	(6,438,000)
032106- A03	Operating Expenses		77,303,000	120,883,000	79,675,000
032106- A032	Communications		968,000	968,000	1,015,000
032106- A033	Utilities		48,911,000	77,937,000	48,271,000
032106- A034	Occupancy Costs			4,821,000	
032106- A038	Travel & Transportation		18,420,000	25,678,000	20,450,000
032106- A039	General		9,004,000	11,479,000	9,939,000
032106- A05	Grants, Subsidies and Write off Loans			25,546,000	
032106- A052	Grants Domestic			25,546,000	
032106- A13	Repairs and Maintenance		2,000,000	1,860,000	2,000,000
032106- A130	Transport		1,970,000	1,830,000	1,970,000
032106- A137	Computer Equipment		30,000	30,000	30,000
Total-	COMMANDING OFFICER FRONTIER CORPS SIBBI		2,014,771,000	2,208,567,000	2,222,889,000
TB0033 132 WING COMMAND TURBAT					
032106- A03	Operating Expenses		3,665,000	3,966,000	3,555,000
032106- A032	Communications		370,000	71,000	465,000
032106- A033	Utilities		2,300,000	2,900,000	2,500,000
032106- A038	Travel & Transportation		400,000	400,000	
032106- A039	General		595,000	595,000	590,000
032106- A13	Repairs and Maintenance		45,000	45,000	45,000
032106- A137	Computer Equipment		45,000	45,000	45,000
Total-	132 WING COMMAND TURBAT		3,710,000	4,011,000	3,600,000
TB0038 75 - WING -COMMAND TURBAT					
032106- A03	Operating Expenses				1,055,000
032106- A032	Communications				465,000
032106- A039	General				590,000
032106- A13	Repairs and Maintenance				45,000
032106- A137	Computer Equipment				45,000
Total-	75 - WING -COMMAND TURBAT				1,100,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
TB0039 54 - WING -COMMAND TUBRAT					
032106- A03	Operating Expenses				1,055,000
032106- A032	Communications				465,000
032106- A039	General				590,000
032106- A13	Repairs and Maintenance				45,000
032106- A137	Computer Equipment				45,000
Total- 54 - WING -COMMAND TUBRAT					1,100,000
TB0046 147 WING COMMAND TURBAT					
032106- A03	Operating Expenses		1,665,000	1,690,000	
032106- A032	Communications		370,000	395,000	
032106- A033	Utilities		300,000	300,000	
032106- A038	Travel & Transportation		400,000	400,000	
032106- A039	General		595,000	595,000	
032106- A13	Repairs and Maintenance		45,000	45,000	
032106- A137	Computer Equipment		45,000	45,000	
Total- 147 WING COMMAND TURBAT			1,710,000	1,735,000	
TB0047 125 WING COMMAND TURBAT					
032106- A03	Operating Expenses		1,665,000	1,915,000	1,055,000
032106- A032	Communications		370,000	620,000	465,000
032106- A033	Utilities		300,000	300,000	
032106- A038	Travel & Transportation		400,000	400,000	
032106- A039	General		595,000	595,000	590,000
032106- A13	Repairs and Maintenance		45,000	45,000	45,000
032106- A137	Computer Equipment		45,000	45,000	45,000
Total- 125 WING COMMAND TURBAT			1,710,000	1,960,000	1,100,000
TB0050 140 WING COMMAND TURBAT					
032106- A03	Operating Expenses		1,665,000	1,665,000	
032106- A032	Communications		370,000	370,000	
032106- A033	Utilities		300,000	300,000	
032106- A038	Travel & Transportation		400,000	400,000	
032106- A039	General		595,000	595,000	
032106- A13	Repairs and Maintenance		45,000	45,000	
032106- A137	Computer Equipment		45,000	45,000	

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS				
			No of Posts	2023-2024	2023-2024	2024-2025	
			2023-24	2024-25	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
Total- 140 WING COMMAND TURBAT					1,710,000	1,710,000	
TB0051 146 WING COMMAND TURBAT							
032106- A03	Operating Expenses				1,665,000	1,665,000	1,055,000
032106- A032	Communications				370,000	370,000	465,000
032106- A033	Utilities				300,000	300,000	
032106- A038	Travel & Transportation				400,000	400,000	
032106- A039	General				595,000	595,000	590,000
032106- A13	Repairs and Maintenance				45,000	45,000	45,000
032106- A137	Computer Equipment				45,000	45,000	45,000
Total- 146 WING COMMAND TURBAT					1,710,000	1,710,000	1,100,000
TB0052 126 WING COMMAND TURBAT							
032106- A03	Operating Expenses				1,665,000	2,415,000	1,055,000
032106- A032	Communications				370,000	1,120,000	465,000
032106- A033	Utilities				300,000	300,000	
032106- A038	Travel & Transportation				400,000	400,000	
032106- A039	General				595,000	595,000	590,000
032106- A13	Repairs and Maintenance				45,000	45,000	45,000
032106- A137	Computer Equipment				45,000	45,000	45,000
Total- 126 WING COMMAND TURBAT					1,710,000	2,460,000	1,100,000
TB0053 113 WING COMMAND TURBAT							
032106- A03	Operating Expenses				6,865,000	6,665,000	2,055,000
032106- A032	Communications				570,000	370,000	465,000
032106- A033	Utilities				5,300,000	5,300,000	1,000,000
032106- A038	Travel & Transportation				400,000	400,000	
032106- A039	General				595,000	595,000	590,000
032106- A13	Repairs and Maintenance				45,000	45,000	45,000
032106- A137	Computer Equipment				45,000	45,000	45,000
Total- 113 WING COMMAND TURBAT					6,910,000	6,710,000	2,100,000
TB0054 168 WING COMMAND TURBAT							
032106- A03	Operating Expenses				4,365,000	4,369,000	3,705,000
032106- A032	Communications				570,000	574,000	615,000
032106- A033	Utilities				2,800,000	2,800,000	2,500,000
032106- A038	Travel & Transportation				400,000	400,000	

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A039	General		595,000	595,000	590,000
032106- A13	Repairs and Maintenance		45,000	45,000	45,000
032106- A137	Computer Equipment		45,000	45,000	45,000
Total- 168 WING COMMAND TURBAT			4,410,000	4,414,000	3,750,000
TB0055 165 WING COMMAND TURBAT					
032106- A03	Operating Expenses		1,665,000	6,653,000	1,055,000
032106- A032	Communications		370,000	358,000	465,000
032106- A033	Utilities		300,000	5,300,000	
032106- A038	Travel & Transportation		400,000	400,000	
032106- A039	General		595,000	595,000	590,000
032106- A13	Repairs and Maintenance		45,000	45,000	45,000
032106- A137	Computer Equipment		45,000	45,000	45,000
Total- 165 WING COMMAND TURBAT			1,710,000	6,698,000	1,100,000
TB0056 106 WING COMMAND TURBAT					
032106- A03	Operating Expenses		6,165,000	6,165,000	5,555,000
032106- A032	Communications		370,000	370,000	465,000
032106- A033	Utilities		4,800,000	4,800,000	4,500,000
032106- A038	Travel & Transportation		400,000	400,000	
032106- A039	General		595,000	595,000	590,000
032106- A13	Repairs and Maintenance		45,000	45,000	45,000
032106- A137	Computer Equipment		45,000	45,000	45,000
Total- 106 WING COMMAND TURBAT			6,210,000	6,210,000	5,600,000
TB0057 142 WING COMMAND TURBAT					
032106- A03	Operating Expenses		6,665,000	9,653,000	9,055,000
032106- A032	Communications		370,000	358,000	465,000
032106- A033	Utilities		5,300,000	8,300,000	8,000,000
032106- A038	Travel & Transportation		400,000	400,000	
032106- A039	General		595,000	595,000	590,000
032106- A13	Repairs and Maintenance		45,000	45,000	45,000
032106- A137	Computer Equipment		45,000	45,000	45,000
Total- 142 WING COMMAND TURBAT			6,710,000	9,698,000	9,100,000
TB0060 COMMANDANT DASHT SCOUTS WING COMMAND TURBAT					
032106- A03	Operating Expenses		15,655,000	27,819,000	8,390,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24 2024-25	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A032	Communications		590,000	690,000	740,000
032106- A033	Utilities		5,500,000	500,000	
032106- A034	Occupancy Costs			14,466,000	
032106- A038	Travel & Transportation		6,600,000	8,998,000	5,000,000
032106- A039	General		2,965,000	3,165,000	2,650,000
032106- A13	Repairs and Maintenance		45,000	11,070,000	45,000
032106- A130	Transport			11,025,000	
032106- A137	Computer Equipment		45,000	45,000	45,000
Total-	COMMANDANT DASHT SCOUTS WING COMMAND TURBAT		15,700,000	38,889,000	8,435,000
TB0062 CO FCIU TURBAT					
032106- A03	Operating Expenses		1,397,000	1,529,000	1,330,000
032106- A032	Communications		747,000	879,000	700,000
032106- A039	General		650,000	650,000	630,000
032106- A13	Repairs and Maintenance		45,000	45,000	45,000
032106- A137	Computer Equipment		45,000	45,000	45,000
Total-	CO FCIU TURBAT		1,442,000	1,574,000	1,375,000
TB0063 105 WING COMMANDER TURBAT					
032106- A03	Operating Expenses		1,665,000	1,990,000	1,055,000
032106- A032	Communications		370,000	695,000	465,000
032106- A033	Utilities		300,000	300,000	
032106- A038	Travel & Transportation		400,000	400,000	
032106- A039	General		595,000	595,000	590,000
032106- A13	Repairs and Maintenance		45,000	45,000	45,000
032106- A137	Computer Equipment		45,000	45,000	45,000
Total-	105 WING COMMANDER TURBAT		1,710,000	2,035,000	1,100,000
TB0065 73-WING COMMAND					
032106- A03	Operating Expenses			3,298,000	1,055,000
032106- A032	Communications			262,000	465,000
032106- A033	Utilities			255,000	
032106- A038	Travel & Transportation			2,275,000	
032106- A039	General			506,000	590,000
032106- A13	Repairs and Maintenance			38,000	45,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES				DEMANDS FOR GRANTS	
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A137	Computer Equipment			38,000	45,000
Total- 73-WING COMMAND				3,336,000	1,100,000
TB0077 118 WING COMMAND TURBAT					
032106- A03	Operating Expenses		1,665,000	1,333,000	1,055,000
032106- A032	Communications		370,000	38,000	465,000
032106- A033	Utilities		300,000	300,000	
032106- A038	Travel & Transportation		400,000	400,000	
032106- A039	General		595,000	595,000	590,000
032106- A13	Repairs and Maintenance		45,000	45,000	45,000
032106- A137	Computer Equipment		45,000	45,000	45,000
Total- 118 WING COMMAND TURBAT			1,710,000	1,378,000	1,100,000
TB2001 83 WING COMMAND TURBAT					
032106- A03	Operating Expenses		6,665,000	6,665,000	6,055,000
032106- A032	Communications		370,000	370,000	465,000
032106- A033	Utilities		5,300,000	5,300,000	5,000,000
032106- A038	Travel & Transportation		400,000	400,000	
032106- A039	General		595,000	595,000	590,000
032106- A13	Repairs and Maintenance		45,000	45,000	45,000
032106- A137	Computer Equipment		45,000	45,000	45,000
Total- 83 WING COMMAND TURBAT			6,710,000	6,710,000	6,100,000
TB3001 61 WING COMMAND TURBAT					
032106- A03	Operating Expenses		1,665,000	1,665,000	1,055,000
032106- A032	Communications		370,000	370,000	465,000
032106- A033	Utilities		300,000	300,000	
032106- A038	Travel & Transportation		400,000	400,000	
032106- A039	General		595,000	595,000	590,000
032106- A13	Repairs and Maintenance		45,000	45,000	45,000
032106- A137	Computer Equipment		45,000	45,000	45,000
Total- 61 WING COMMAND TURBAT			1,710,000	1,710,000	1,100,000
TB3906 HQ FRONTIER CORPS BALOCHISTAN SOUTH					
032106- A01	Employees Related Expenses		17,030,506,000	19,312,900,000	20,640,979,000
032106- A011	Pay	41298	11,586,831,000	10,689,886,000	10,765,112,000
032106- A011-1	Pay of Officers	(396)	(591,152,000)	(582,257,000)	(579,485,000)

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES				DEMANDS FOR GRANTS	
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A011-2	Pay of Other Staff	(40902)	(10,995,679,000)	(10,107,629,000)	(10,185,627,000)
032106- A012	Allowances		5,443,675,000	8,623,014,000	9,875,867,000
032106- A012-1	Regular Allowances		(5,192,415,000)	(7,654,061,000)	(8,906,786,000)
032106- A012-2	Other Allowances (Excluding TA)		(251,260,000)	(968,953,000)	(969,081,000)
032106- A03	Operating Expenses		8,255,596,000	8,632,927,000	8,836,970,000
032106- A032	Communications		11,360,000	11,920,000	11,100,000
032106- A033	Utilities		138,200,000	258,139,000	304,000,000
032106- A034	Occupancy Costs		19,272,000	61,940,000	17,520,000
032106- A038	Travel & Transportation		1,391,100,000	1,528,280,000	1,600,600,000
032106- A039	General		6,695,664,000	6,772,648,000	6,903,750,000
032106- A04	Employees Retirement Benefits			5,664,000	
032106- A041	Pension			5,664,000	
032106- A05	Grants, Subsidies and Write off Loans		374,000,000	400,499,000	398,050,000
032106- A052	Grants Domestic		374,000,000	400,499,000	398,050,000
032106- A09	Physical Assets		826,000,000	975,246,000	349,953,000
032106- A092	Computer Equipment		2,000,000	2,977,000	3,500,000
032106- A094	Other Stores and Stocks		1,500,000	1,500,000	1,500,000
032106- A096	Purchase of Plant and Machinery		102,000,000	96,664,000	96,000,000
032106- A097	Purchase of Furniture and Fixture		20,000,000	8,000,000	22,000,000
032106- A098	Purchase of Other Assets		700,500,000	866,105,000	226,953,000
032106- A13	Repairs and Maintenance		27,956,000	303,953,000	42,260,000
032106- A130	Transport			247,393,000	
032106- A131	Machinery and Equipment		22,292,000	22,292,000	23,800,000
032106- A132	Furniture and Fixture		5,214,000	33,818,000	18,000,000
032106- A137	Computer Equipment		450,000	450,000	460,000
Total-	HQ FRONTIER CORPS BALUCHISTAN SOUTH		26,514,058,000	29,631,189,000	30,268,212,000
TB3907 COMMANDING OFFICER FRONTIER CORPS MAKRAH SCOUT TURBAT					
032106- A03	Operating Expenses		70,155,000	134,509,000	68,780,000
032106- A032	Communications		590,000	1,398,000	1,480,000
032106- A033	Utilities		50,500,000	68,800,000	50,000,000
032106- A034	Occupancy Costs			23,717,000	
032106- A038	Travel & Transportation		10,600,000	33,027,000	8,000,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A039	General		8,465,000	7,567,000	9,300,000
032106- A13	Repairs and Maintenance		45,000	8,587,000	90,000
032106- A130	Transport			8,512,000	
032106- A137	Computer Equipment		45,000	75,000	90,000
Total-	COMMANDING OFFICER FRONTIER CORPS MAKRAN SCOUT TURBAT		70,200,000	143,096,000	68,870,000
TB5000 COMMANDANT AWARAN MILITIA TURBAT					
032106- A03	Operating Expenses		13,655,000	40,480,000	14,390,000
032106- A032	Communications		590,000	665,000	740,000
032106- A033	Utilities		3,000,000	3,300,000	3,000,000
032106- A034	Occupancy Costs			17,556,000	
032106- A038	Travel & Transportation		6,600,000	15,494,000	8,000,000
032106- A039	General		3,465,000	3,465,000	2,650,000
032106- A13	Repairs and Maintenance		45,000	15,350,000	45,000
032106- A130	Transport			15,305,000	
032106- A137	Computer Equipment		45,000	45,000	45,000
Total-	COMMANDANT AWARAN MILITIA TURBAT		13,700,000	55,830,000	14,435,000
TB6555 COMMANDANT DALBANDIN RIFLES					
032106- A03	Operating Expenses		29,655,000	27,995,000	10,390,000
032106- A032	Communications		590,000	740,000	740,000
032106- A033	Utilities		20,500,000	2,652,000	3,000,000
032106- A034	Occupancy Costs			13,312,000	
032106- A038	Travel & Transportation		5,600,000	8,326,000	4,000,000
032106- A039	General		2,965,000	2,965,000	2,650,000
032106- A13	Repairs and Maintenance		45,000	13,085,000	45,000
032106- A130	Transport			13,040,000	
032106- A137	Computer Equipment		45,000	45,000	45,000
Total-	COMMANDANT DALBANDIN RIFLES		29,700,000	41,080,000	10,435,000
TB6666 65 WING COMMAND TURBAT					
032106- A03	Operating Expenses		1,665,000	1,645,000	1,055,000
032106- A032	Communications		370,000	350,000	465,000
032106- A033	Utilities		300,000	300,000	

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	Budget	Revised	Budget
		2024-25	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A038	Travel & Transportation		400,000	400,000	
032106- A039	General		595,000	595,000	590,000
032106- A13	Repairs and Maintenance		45,000	45,000	45,000
032106- A137	Computer Equipment		45,000	45,000	45,000
Total- 65 WING COMMAND TURBAT			1,710,000	1,690,000	1,100,000
TB8500 116-WING COMMAND					
032106- A03	Operating Expenses		3,665,000	3,305,000	2,555,000
032106- A032	Communications		370,000	370,000	465,000
032106- A033	Utilities		2,300,000	1,940,000	1,500,000
032106- A038	Travel & Transportation		400,000	400,000	
032106- A039	General		595,000	595,000	590,000
032106- A13	Repairs and Maintenance		45,000	45,000	45,000
032106- A137	Computer Equipment		45,000	45,000	45,000
Total- 116-WING COMMAND			3,710,000	3,350,000	2,600,000
UL0015 147 - WING -COMMAND UTHAL					
032106- A03	Operating Expenses				7,055,000
032106- A032	Communications				465,000
032106- A033	Utilities				6,000,000
032106- A039	General				590,000
032106- A13	Repairs and Maintenance				45,000
032106- A137	Computer Equipment				45,000
Total- 147 - WING -COMMAND UTHAL					7,100,000
UL3001 54 WING COMMAND UTHAL					
032106- A03	Operating Expenses		5,665,000	11,175,000	
032106- A032	Communications		370,000	380,000	
032106- A033	Utilities		4,300,000	9,800,000	
032106- A038	Travel & Transportation		400,000	400,000	
032106- A039	General		595,000	595,000	
032106- A13	Repairs and Maintenance		45,000	45,000	
032106- A137	Computer Equipment		45,000	45,000	
Total- 54 WING COMMAND UTHAL			5,710,000	11,220,000	
UL6555 156 WING COMMAND					
032106- A03	Operating Expenses		2,665,000	1,315,000	1,055,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A032	Communications		370,000	20,000	465,000
032106- A033	Utilities		1,300,000	300,000	
032106- A038	Travel & Transportation		400,000	400,000	
032106- A039	General		595,000	595,000	590,000
032106- A13	Repairs and Maintenance		45,000	45,000	45,000
032106- A137	Computer Equipment		45,000	45,000	45,000
Total- 156 WING COMMAND			2,710,000	1,360,000	1,100,000
UL6556 145 WING COMMAND					
032106- A03	Operating Expenses		1,665,000	1,648,000	1,055,000
032106- A032	Communications		370,000	353,000	465,000
032106- A033	Utilities		300,000	300,000	
032106- A038	Travel & Transportation		400,000	400,000	
032106- A039	General		595,000	595,000	590,000
032106- A13	Repairs and Maintenance		45,000	45,000	45,000
032106- A137	Computer Equipment		45,000	45,000	45,000
Total- 145 WING COMMAND			1,710,000	1,693,000	1,100,000
WS6556 128 WING COMMAND					
032106- A03	Operating Expenses		1,665,000	1,760,000	1,055,000
032106- A032	Communications		370,000	465,000	465,000
032106- A033	Utilities		300,000	300,000	
032106- A038	Travel & Transportation		400,000	400,000	
032106- A039	General		595,000	595,000	590,000
032106- A13	Repairs and Maintenance		45,000	45,000	45,000
032106- A137	Computer Equipment		45,000	45,000	45,000
Total- 128 WING COMMAND			1,710,000	1,805,000	1,100,000
ZB3907 COMMANDING OFFICER FRONTIER CORPS ZHOB					
032106- A01	Employees Related Expenses		1,899,255,000	2,301,603,000	2,403,042,000
032106- A011	Pay		1,286,820,000	1,264,535,000	1,271,877,000
032106- A011-1	Pay of Officers		(45,655,000)	(53,370,000)	(51,410,000)
032106- A011-2	Pay of Other Staff		(1,241,165,000)	(1,211,165,000)	(1,220,467,000)
032106- A012	Allowances		612,435,000	1,037,068,000	1,131,165,000
032106- A012-1	Regular Allowances		(604,670,000)	(1,029,867,000)	(1,123,985,000)
032106- A012-2	Other Allowances (Excluding TA)		(7,765,000)	(7,201,000)	(7,180,000)

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS			
			No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
032106- A03	Operating Expenses			58,300,000	92,166,000	74,298,000
032106- A032	Communications			827,000	827,000	1,218,000
032106- A033	Utilities			33,698,000	50,264,000	42,000,000
032106- A034	Occupancy Costs				1,894,000	
032106- A038	Travel & Transportation			18,420,000	33,211,000	24,540,000
032106- A039	General			5,355,000	5,970,000	6,540,000
032106- A05	Grants, Subsidies and Write off Loans				61,766,000	
032106- A052	Grants Domestic				61,766,000	
032106- A13	Repairs and Maintenance			1,990,000	1,990,000	1,990,000
032106- A130	Transport			1,960,000	1,960,000	1,960,000
032106- A137	Computer Equipment			30,000	30,000	30,000
Total-	COMMANDING OFFICER FRONTIER CORPS ZHOB			1,959,545,000	2,457,525,000	2,479,330,000
032106	Total-	Frontier Watch and Ward		59,797,806,000	65,302,385,000	68,249,110,000
032111 Training : LI3908 COMMADING FC TRAINING CENTER LORALAI						
032111- A01	Employees Related Expenses			452,374,000	495,389,000	508,894,000
032111- A011	Pay			299,327,000	304,892,000	314,352,000
032111- A011-1	Pay of Officers			(14,245,000)	(12,710,000)	(13,310,000)
032111- A011-2	Pay of Other Staff			(285,082,000)	(292,182,000)	(301,042,000)
032111- A012	Allowances			153,047,000	190,497,000	194,542,000
032111- A012-1	Regular Allowances			(151,317,000)	(188,767,000)	(192,822,000)
032111- A012-2	Other Allowances (Excluding TA)			(1,730,000)	(1,730,000)	(1,720,000)
032111- A03	Operating Expenses			43,141,000	43,743,000	38,502,000
032111- A032	Communications			257,000	257,000	257,000
032111- A033	Utilities			14,781,000	16,961,000	17,000,000
032111- A038	Travel & Transportation			11,028,000	14,542,000	11,100,000
032111- A039	General			17,075,000	11,983,000	10,145,000
032111- A04	Employees Retirement Benefits			1,000,000	1,015,000	2,000,000
032111- A041	Pension			1,000,000	1,015,000	2,000,000
032111- A13	Repairs and Maintenance			2,936,000	2,936,000	3,140,000
032111- A130	Transport			2,805,000	2,805,000	3,000,000
032111- A131	Machinery and Equipment			84,000	84,000	90,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032111- A132	Furniture and Fixture		47,000	47,000	50,000
Total-	COMMADING FC TRAINING CENTER LORALAI		499,451,000	543,083,000	552,536,000
032111	Total- TRAINING		499,451,000	543,083,000	552,536,000
0321	Total- Police		60,297,257,000	65,845,468,000	68,801,646,000
032	Total- Police		60,297,257,000	65,845,468,000	68,801,646,000
03	Total- Public Order And Safety Affairs		60,297,257,000	65,845,468,000	68,801,646,000
07	Health:				
074	Public Health Services:				
0741	Public Health Services:				
074120	Others (other Health Facilities and Preventive Measures) :				
NI3923 ACCOUNTS OFFICER FC BALOCHISTAN					
074120- A01	Employees Related Expenses		4,760,000	3,418,000	3,740,000
074120- A011	Pay		3,000,000	1,900,000	2,000,000
074120- A011-2	Pay of Other Staff		(3,000,000)	(1,900,000)	(2,000,000)
074120- A012	Allowances		1,760,000	1,518,000	1,740,000
074120- A012-1	Regular Allowances		(1,760,000)	(1,518,000)	(1,740,000)
Total-	ACCOUNTS OFFICER FC BALOCHISTAN		4,760,000	3,418,000	3,740,000
QA3103 ADMS FC BALOCHISTAN (NORTH)					
074120- A01	Employees Related Expenses		1,510,000	1,315,000	1,435,000
074120- A011	Pay		900,000	780,000	800,000
074120- A011-2	Pay of Other Staff		(900,000)	(780,000)	(800,000)
074120- A012	Allowances		610,000	535,000	635,000
074120- A012-1	Regular Allowances		(610,000)	(535,000)	(635,000)
Total-	ADMS FC BALOCHISTAN (NORTH)		1,510,000	1,315,000	1,435,000
ZB3923 ACCOUNTS OFFICER FC BALOCHISTAN					
074120- A01	Employees Related Expenses		6,750,000	7,145,000	8,330,000
074120- A011	Pay		4,000,000	4,300,000	5,000,000
074120- A011-2	Pay of Other Staff		(4,000,000)	(4,300,000)	(5,000,000)
074120- A012	Allowances		2,750,000	2,845,000	3,330,000
074120- A012-1	Regular Allowances		(2,750,000)	(2,845,000)	(3,330,000)
Total-	ACCOUNTS OFFICER FC BALOCHISTAN		6,750,000	7,145,000	8,330,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
074120	Total-	Others (other Health Facilities and Preventive Measures)	13,020,000	11,878,000	13,505,000
0741	Total-	Public Health Services	13,020,000	11,878,000	13,505,000
074	Total-	Public Health Services	13,020,000	11,878,000	13,505,000
07	Total-	Health	13,020,000	11,878,000	13,505,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	60,310,277,000	65,857,346,000	68,815,151,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032106	Frontier Watch and Ward :					
GL0059 NORTHERN AREA SCOUTS GILGIT						
032106- A01	Employees Related Expenses			2,037,169,000	2,306,122,000	2,493,827,000
032106- A011	Pay	5357		1,243,042,000	1,243,042,000	1,343,505,000
032106- A011-1	Pay of Officers	(126)		(105,469,000)	(105,469,000)	(113,994,000)
032106- A011-2	Pay of Other Staff	(5231)		(1,137,573,000)	(1,137,573,000)	(1,229,511,000)
032106- A012	Allowances			794,127,000	1,063,080,000	1,150,322,000
032106- A012-1	Regular Allowances			(668,286,000)	(937,239,000)	(1,013,052,000)
032106- A012-2	Other Allowances (Excluding TA)			(125,841,000)	(125,841,000)	(137,270,000)
032106- A03	Operating Expenses			783,286,000	877,087,000	1,285,955,000
032106- A032	Communications			2,491,000	2,491,000	3,700,000
032106- A033	Utilities			58,170,000	70,620,000	112,524,000
032106- A034	Occupancy Costs			4,103,000	3,087,000	3,500,000
032106- A037	Consultancy and Contractual Work			3,189,000	3,189,000	5,520,000
032106- A038	Travel & Transportation			140,269,000	149,335,000	204,067,000
032106- A039	General			575,064,000	648,365,000	956,644,000
032106- A04	Employees Retirement Benefits			55,000,000	55,000,000	57,000,000
032106- A041	Pension			55,000,000	55,000,000	57,000,000
032106- A05	Grants, Subsidies and Write off Loans			16,000,000	16,000,000	21,000,000
032106- A052	Grants Domestic			16,000,000	16,000,000	21,000,000
032106- A06	Transfers					50,000
032106- A063	Entertainment & Gifts					50,000
032106- A09	Physical Assets					39,470,000
032106- A098	Purchase of Other Assets					39,470,000
032106- A13	Repairs and Maintenance			26,268,000	22,768,000	55,830,000
032106- A130	Transport			15,050,000	15,050,000	40,000,000
032106- A131	Machinery and Equipment			3,736,000	3,736,000	10,000,000
032106- A132	Furniture and Fixture					50,000
032106- A133	Buildings and Structure			3,500,000		

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

			No of Posts	2023-2024	2023-2024	2024-2025	
			2023-24	2024-25	Budget	Revised	
					Estimate	Estimate	
					Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT							
032106-	A137	Computer Equipment			3,982,000	3,982,000	5,780,000
Total-		NORTHERN AREA SCOUTS GILGIT			2,917,723,000	3,276,977,000	3,953,132,000
GL3460 DOFC GILGIT							
032106-	A01	Employees Related Expenses			168,570,000	211,183,000	195,190,000
032106-	A011	Pay	292		84,580,000	91,006,000	87,370,000
032106-	A011-1	Pay of Officers	(1)		(1,170,000)	(960,000)	(1,160,000)
032106-	A011-2	Pay of Other Staff	(291)		(83,410,000)	(90,046,000)	(86,210,000)
032106-	A012	Allowances			83,990,000	120,177,000	107,820,000
032106-	A012-1	Regular Allowances			(83,390,000)	(119,577,000)	(107,090,000)
032106-	A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(730,000)
032106-	A03	Operating Expenses			5,681,000	9,461,000	6,241,000
032106-	A032	Communications			216,000	216,000	216,000
032106-	A033	Utilities			1,940,000	3,960,000	2,240,000
032106-	A038	Travel & Transportation			1,960,000	3,160,000	2,170,000
032106-	A039	General			1,565,000	2,125,000	1,615,000
032106-	A06	Transfers			160,000	160,000	180,000
032106-	A061	Scholarship			160,000	160,000	180,000
032106-	A13	Repairs and Maintenance			890,000	1,210,000	960,000
032106-	A130	Transport			450,000	600,000	450,000
032106-	A131	Machinery and Equipment			200,000	260,000	240,000
032106-	A132	Furniture and Fixture			100,000	160,000	120,000
032106-	A137	Computer Equipment			40,000	40,000	50,000
032106-	A138	General			100,000	150,000	100,000
Total-		DOFC GILGIT			175,301,000	222,014,000	202,571,000
032106	Total-	Frontier Watch and Ward			3,093,024,000	3,498,991,000	4,155,703,000
0321	Total-	Police			3,093,024,000	3,498,991,000	4,155,703,000
032	Total-	Police			3,093,024,000	3,498,991,000	4,155,703,000
03	Total-	Public Order And Safety Affairs			3,093,024,000	3,498,991,000	4,155,703,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			3,093,024,000	3,498,991,000	4,155,703,000

WORKS AUDIT

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
WORKS AUDIT					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032105	Provincial Border Forces :				
HQ2376 PAKISTAN RANGERS (SINDH) KARACHI					
032105- A12	Civil works		35,000,000	35,000,000	35,000,000
032105- A124	Building and Structures		35,000,000	35,000,000	35,000,000
032105- A13	Repairs and Maintenance		96,356,000	96,356,000	45,000,000
032105- A133	Buildings and Structure		96,356,000	96,356,000	45,000,000
Total-	PAKISTAN RANGERS (SINDH) KARACHI		131,356,000	131,356,000	80,000,000
HQ2377 HQ PAKISTAN RANGERS (PUNJAB) LAHORE					
032105- A12	Civil works		20,000,000	20,000,000	20,000,000
032105- A124	Building and Structures		20,000,000	20,000,000	20,000,000
032105- A13	Repairs and Maintenance		30,000,000	30,000,000	60,000,000
032105- A133	Buildings and Structure		30,000,000	30,000,000	60,000,000
Total-	HQ PAKISTAN RANGERS (PUNJAB) LAHORE		50,000,000	50,000,000	80,000,000
032105	Total- Provincial Border Forces		181,356,000	181,356,000	160,000,000
032107	Coast Gaurds :				
HQ2375 PAKISTAN COAST GUARDS (WORKS AUDIT)					
032107- A13	Repairs and Maintenance		30,165,000	30,165,000	30,165,000
032107- A133	Buildings and Structure		30,165,000	30,165,000	30,165,000
Total-	PAKISTAN COAST GUARDS (WORKS AUDIT)		30,165,000	30,165,000	30,165,000
032107	Total- Coast Gaurds		30,165,000	30,165,000	30,165,000
0321	Total- Police		211,521,000	211,521,000	190,165,000
032	Total- Police		211,521,000	211,521,000	190,165,000
03	Total- Public Order And Safety Affairs		211,521,000	211,521,000	190,165,000
04	Economic Affairs:				
045	Construction and Transport:				
0457	Construction (Works):				
045701	Administration :				
HQ0872 EXPENDITURE ON BUILDING FRONTIER CORPS (BALOCHISTAN)					
045701- A12	Civil works		58,105,000	58,105,000	58,105,000

NO. 062.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
WORKS AUDIT					
045701- A124	Building and Structures		58,105,000	58,105,000	58,105,000
045701- A13	Repairs and Maintenance		38,736,000	38,736,000	38,736,000
045701- A133	Buildings and Structure		38,736,000	38,736,000	38,736,000
Total-	EXPENDITURE ON BUILDING FRONTIER CORPS (BALOCHISTAN)		96,841,000	96,841,000	96,841,000
HQ0873 EXPENDITURE ON BUILDING FRONTIER CORPS KHYBER PAKHTUNKHWA					
045701- A12	Civil works		90,000,000	90,000,000	73,466,000
045701- A124	Building and Structures		90,000,000	90,000,000	73,466,000
045701- A13	Repairs and Maintenance		60,000,000	60,000,000	48,977,000
045701- A133	Buildings and Structure		60,000,000	60,000,000	48,977,000
Total-	EXPENDITURE ON BUILDING FRONTIER CORPS KHYBER PAKHTUNKHWA		150,000,000	150,000,000	122,443,000
HQ3608 WORKS BUDGET(HQ FRONTIER CORPS KP(SOUTH))					
045701- A12	Civil works		25,018,000	25,018,000	24,018,000
045701- A124	Building and Structures		25,018,000	25,018,000	24,018,000
045701- A13	Repairs and Maintenance		9,350,000	9,350,000	9,350,000
045701- A133	Buildings and Structure		9,350,000	9,350,000	9,350,000
Total-	WORKS BUDGET(HQ FRONTIER CORPS KP(SOUTH))		34,368,000	34,368,000	33,368,000
HQ3697 EXPENDITURE ON BUILDING FRONTIER CORPS BALOCHISTAN(SOUTH)					
045701- A12	Civil works		91,018,000	91,018,000	91,018,000
045701- A124	Building and Structures		91,018,000	91,018,000	91,018,000
045701- A13	Repairs and Maintenance		68,770,000	68,770,000	68,770,000
045701- A133	Buildings and Structure		68,770,000	68,770,000	68,770,000
Total-	EXPENDITURE ON BUILDING FRONTIER CORPS BALOCHISTAN(SOUTH)		159,788,000	159,788,000	159,788,000
045701	Total- Administration		440,997,000	440,997,000	412,440,000
0457	Total- Construction (Works)		440,997,000	440,997,000	412,440,000
045	Total- Construction and Transport		440,997,000	440,997,000	412,440,000
04	Total- Economic Affairs		440,997,000	440,997,000	412,440,000
Total-	WORKS AUDIT		652,518,000	652,518,000	602,605,000
Total-	TOTAL - DEMAND		194,701,048,000	195,278,410,000	232,371,793,000

NO. 063.- NATIONAL COUNTER TERRORISM AUTHORITY

DEMANDS FOR GRANTS

DEMAND NO. 063

(FC21N25)

NATIONAL COUNTER TERRORISM AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the NATIONAL COUNTER TERRORISM AUTHORITY.

Voted

Rs. 1,015,317,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF INTERIOR .

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
032	Police	819,381,000	819,381,000	1,015,317,000
	Total	819,381,000	819,381,000	1,015,317,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	504,381,000	504,381,000	635,328,000
A011	Pay	290,561,000	201,561,000	219,000,000
A011-1	Pay of Officers	(205,628,000)	(150,628,000)	(158,400,000)
A011-2	Pay of Other Staff	(84,933,000)	(50,933,000)	(60,600,000)
A012	Allowances	213,820,000	302,820,000	416,328,000
A012-1	Regular Allowances	(191,470,000)	(280,470,000)	(390,588,000)
A012-2	Other Allowances (Excluding TA)	(22,350,000)	(22,350,000)	(25,740,000)
A03	Operating Expenses	315,000,000	315,000,000	379,989,000
	Total	819,381,000	819,381,000	1,015,317,000

NO. 063.- FC21N25 NATIONAL COUNTER TERRORISM AUTHORITY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2023-2024	2023-2024	2024-2025
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032114	ANTI TERRORISM :				
IB5160 NATIONAL COUNTER TERRORISM AUTHORITY					
032114- A01	Employees Related Expenses		447,015,000	504,381,000	576,340,000
032114- A011	Pay		290,561,000	201,561,000	219,000,000
032114- A011-1	Pay of Officers		(205,628,000)	(150,628,000)	(158,400,000)
032114- A011-2	Pay of Other Staff		(84,933,000)	(50,933,000)	(60,600,000)
032114- A012	Allowances		156,454,000	302,820,000	357,340,000
032114- A012-1	Regular Allowances		(134,104,000)	(280,470,000)	(331,600,000)
032114- A012-2	Other Allowances (Excluding TA)		(22,350,000)	(22,350,000)	(25,740,000)
032114- A03	Operating Expenses		315,000,000	315,000,000	379,989,000
032114- A039	General		315,000,000	315,000,000	379,989,000
Total-		NATIONAL COUNTER TERRORISM AUTHORITY	762,015,000	819,381,000	956,329,000
IB9266 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL COUNTER TERRORISM AUTHORITY)					
032114- A01	Employees Related Expenses		57,366,000		58,988,000
032114- A012	Allowances		57,366,000		58,988,000
032114- A012-1	Regular Allowances		(57,366,000)		(58,988,000)
Total-		PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL COUNTER TERRORISM AUTHORITY)	57,366,000		58,988,000
032114	Total-	ANTI TERRORISM	819,381,000	819,381,000	1,015,317,000
0321	Total-	Police	819,381,000	819,381,000	1,015,317,000
032	Total-	Police	819,381,000	819,381,000	1,015,317,000
03	Total-	Public Order And Safety Affairs	819,381,000	819,381,000	1,015,317,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES	819,381,000	819,381,000	1,015,317,000
TOTAL - DEMAND			819,381,000	819,381,000	1,015,317,000

SECTION XIX
MINISTRY OF INTER-PROVINCIAL COORDINATION

2024-2025
Budget
Estimate
(Rupees in Thousand)

Demands presented on behalf of the Ministry of Inter-
Provincial Coordination

Current Expenditure on Revenue Account

64	Inter- Provincial Coordination Division	2,451,003

Total :		2,451,003

NO. 064.- INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 064

(FC21J11)

INTER-PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **INTER-PROVINCIAL COORDINATION DIVISION.**

Voted

Rs. 2,451,003,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTER-PROVINCIAL COORDINATION .**

	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	635,440,000	523,994,000	1,120,068,000
014 Transfers	57,058,000	40,726,000	52,769,000
042 Agriculture,Food,Irrigation,Forestry and Fishing	154,626,000	158,739,000	149,812,000
047 Other Industries	1,530,873,000	1,495,894,000	1,128,354,000
Total	2,377,997,000	2,219,353,000	2,451,003,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	1,112,993,000	915,295,000	988,107,000
A011 Pay	493,915,000	429,692,000	397,784,000
A011-1 Pay of Officers	(231,580,000)	(197,547,000)	(139,678,000)
A011-2 Pay of Other Staff	(262,335,000)	(232,145,000)	(258,106,000)
A012 Allowances	619,078,000	485,603,000	590,323,000
A012-1 Regular Allowances	(501,123,000)	(377,076,000)	(495,663,000)
A012-2 Other Allowances (Excluding TA)	(117,955,000)	(108,527,000)	(94,660,000)
A03 Operating Expenses	1,208,521,000	1,194,819,000	1,405,939,000
A04 Employees Retirement Benefits	20,815,000	15,626,000	17,760,000
A05 Grants, Subsidies and Write off Loans	17,061,000	71,001,000	20,217,000
A09 Physical Assets	5,207,000	9,130,000	3,719,000
A13 Repairs and Maintenance	13,400,000	13,482,000	15,261,000
Total	2,377,997,000	2,219,353,000	2,451,003,000

NO. 064.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011109	INTER PROVINCIAL COORDINATION :					
IB2460	CAPACITY BUILDING AND TECHNICAL ASSISTANCE					
011109- A03	Operating Expenses					10,000,000
011109- A037	Consultancy and Contractual Work					10,000,000
Total-		CAPACITY BUILDING AND TECHNICAL ASSISTANCE				10,000,000
IB9267 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (INTER- PROVINCIAL COORDINATION DIVISION)						
011109- A01	Employees Related Expenses			124,313,000		108,958,000
011109- A012	Allowances			124,313,000		108,958,000
011109- A012-1	Regular Allowances			(124,313,000)		(108,958,000)
Total-		PROVISION FOR INCREASE IN PAY AND ALLOWANCES (INTER- PROVINCIAL COORDINATION DIVISION)				108,958,000
ID4695 INTER PROVINCIAL COORDINATION DIVISION						
011109- A01	Employees Related Expenses			327,275,000	288,142,000	289,114,000
011109- A011	Pay	255	213	162,309,000	132,937,000	111,843,000
011109- A011-1	Pay of Officers	(56)	(27)	(72,729,000)	(58,923,000)	(39,129,000)
011109- A011-2	Pay of Other Staff	(199)	(186)	(89,580,000)	(74,014,000)	(72,714,000)
011109- A012	Allowances			164,966,000	155,205,000	177,271,000
011109- A012-1	Regular Allowances			(131,756,000)	(131,471,000)	(143,596,000)
011109- A012-2	Other Allowances (Excluding TA)			(33,210,000)	(23,734,000)	(33,675,000)
011109- A03	Operating Expenses			139,197,000	141,597,000	665,887,000
011109- A031	Fees			4,500,000	4,500,000	4,500,000
011109- A032	Communications			6,550,000	5,550,000	6,800,000
011109- A033	Utilities			20,100,000	22,100,000	33,100,000
011109- A034	Occupancy Costs			30,200,000	35,600,000	40,200,000
011109- A036	Motor Vehicles			310,000	310,000	310,000
011109- A037	Consultancy and Contractual Work			4,000,000	2,200,000	461,313,000
011109- A038	Travel & Transportation			26,755,000	26,755,000	29,405,000
011109- A039	General			46,782,000	44,582,000	90,259,000

NO. 064.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011109- A04	Employees Retirement Benefits			17,000,000	12,800,000	17,000,000	
011109- A041	Pension			17,000,000	12,800,000	17,000,000	
011109- A05	Grants, Subsidies and Write off Loans			15,500,000	62,500,000	15,500,000	
011109- A052	Grants Domestic			15,500,000	62,500,000	15,500,000	
011109- A09	Physical Assets			2,755,000	8,755,000	1,809,000	
011109- A092	Computer Equipment			2,255,000	8,255,000	1,309,000	
011109- A096	Purchase of Plant and Machinery			250,000	250,000	250,000	
011109- A097	Purchase of Furniture and Fixture			250,000	250,000	250,000	
011109- A13	Repairs and Maintenance			9,400,000	10,200,000	11,800,000	
011109- A130	Transport			3,000,000	3,000,000	4,000,000	
011109- A131	Machinery and Equipment			1,800,000	2,300,000	2,400,000	
011109- A132	Furniture and Fixture			1,500,000	1,800,000	2,000,000	
011109- A133	Buildings and Structure			1,000,000	1,000,000	1,000,000	
011109- A137	Computer Equipment			2,100,000	2,100,000	2,400,000	
Total-		INTER PROVINCIAL COORDINATION DIVISION		511,127,000	523,994,000	1,001,110,000	
011109	Total-	INTER PROVINCIAL COORDINATION		635,440,000	523,994,000	1,120,068,000	
0111	Total-	Executive and Legislative Organs		635,440,000	523,994,000	1,120,068,000	
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		635,440,000	523,994,000	1,120,068,000	
014 Transfers:							
0141 Transfers (Inter-Governmental):							
014110 OTHERS :							
IB3280 NATIONAL INTERNSHIP PROGRAMME							
014110- A01	Employees Related Expenses			48,288,000	32,819,000	43,391,000	
014110- A011	Pay	60	60	27,727,000	15,460,000	20,978,000	
014110- A011-1	Pay of Officers	(28)	(28)	(21,071,000)	(11,379,000)	(15,557,000)	
014110- A011-2	Pay of Other Staff	(32)	(32)	(6,656,000)	(4,081,000)	(5,421,000)	
014110- A012	Allowances			20,561,000	17,359,000	22,413,000	
014110- A012-1	Regular Allowances			(17,536,000)	(14,403,000)	(19,388,000)	
014110- A012-2	Other Allowances (Excluding TA)			(3,025,000)	(2,956,000)	(3,025,000)	
014110- A03	Operating Expenses			8,321,000	7,647,000	8,927,000	

NO. 064.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION						DEMANDS FOR GRANTS		
		No of Posts		2023-2024		2023-2024		2024-2025
		2023-24	2024-25	Budget		Revised		Budget
				Estimate		Estimate		Estimate
				Rs		Rs		Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES								
014110- A032		Communications		444,000		350,000		440,000
014110- A033		Utilities		705,000		955,000		1,300,000
014110- A034		Occupancy Costs		5,300,000		5,200,000		5,500,000
014110- A038		Travel & Transportation		1,065,000		638,000		965,000
014110- A039		General		807,000		504,000		722,000
014110- A04		Employees Retirement Benefits		10,000				10,000
014110- A041		Pension		10,000				10,000
014110- A05		Grants, Subsidies and Write off Loans		60,000				60,000
014110- A052		Grants Domestic		60,000				60,000
014110- A09		Physical Assets		20,000		10,000		20,000
014110- A096		Purchase of Plant and Machinery		10,000		10,000		10,000
014110- A097		Purchase of Furniture and Fixture		10,000				10,000
014110- A13		Repairs and Maintenance		359,000		250,000		361,000
014110- A130		Transport		300,000		250,000		300,000
014110- A131		Machinery and Equipment		23,000				25,000
014110- A132		Furniture and Fixture		9,000				9,000
014110- A137		Computer Equipment		27,000				27,000
Total-		NATIONAL INTERNSHIP PROGRAMME		57,058,000		40,726,000		52,769,000
014110		Total- OTHERS		57,058,000		40,726,000		52,769,000
0141		Total- Transfers (Inter-Governmental)		57,058,000		40,726,000		52,769,000
014		Total- Transfers		57,058,000		40,726,000		52,769,000
01		Total- General Public Service		692,498,000		564,720,000		1,172,837,000
04		Economic Affairs:						
042		Agriculture,Food,Irrigation,Forestry and Fishing:						
0421		Agriculture:						
042101		Administration /Land Commission :						
IB3279 FEDERAL LAND COMMISSION ISLAMABAD								
042101- A01		Employees Related Expenses		64,415,000		76,960,000		56,904,000
042101- A011		Pay	77 77	38,143,000		37,756,000		31,610,000
042101- A011-1		Pay of Officers	(25) (25)	(24,341,000)		(24,791,000)		(20,599,000)
042101- A011-2		Pay of Other Staff	(52) (52)	(13,802,000)		(12,965,000)		(11,011,000)
042101- A012		Allowances		26,272,000		39,204,000		25,294,000
042101- A012-1		Regular Allowances		(23,722,000)		(34,729,000)		(22,094,000)

NO. 064.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION			DEMANDS FOR GRANTS			
			No of Posts	2023-2024	2023-2024	2024-2025
			2023-24	2024-25	Budget	Budget
					Estimate	Estimate
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042101- A012-2	Other Allowances (Excluding TA)			(2,550,000)	(4,475,000)	(3,200,000)
042101- A03	Operating Expenses			26,177,000	25,575,000	30,170,000
042101- A032	Communications			1,030,000	1,002,000	1,230,000
042101- A033	Utilities			2,300,000	2,300,000	3,000,000
042101- A034	Occupancy Costs			11,090,000	10,470,000	12,650,000
042101- A038	Travel & Transportation			7,147,000	9,093,000	7,930,000
042101- A039	General			4,610,000	2,710,000	5,360,000
042101- A04	Employees Retirement Benefits			2,400,000	2,400,000	100,000
042101- A041	Pension			2,400,000	2,400,000	100,000
042101- A05	Grants, Subsidies and Write off Loans			1,501,000	8,501,000	4,657,000
042101- A052	Grants Domestic			1,501,000	8,501,000	4,657,000
042101- A09	Physical Assets			1,151,000		1,200,000
042101- A092	Computer Equipment			551,000		500,000
042101- A096	Purchase of Plant and Machinery			350,000		350,000
042101- A097	Purchase of Furniture and Fixture			250,000		350,000
042101- A13	Repairs and Maintenance			1,750,000	2,179,000	1,900,000
042101- A130	Transport			700,000	700,000	750,000
042101- A131	Machinery and Equipment			250,000	450,000	250,000
042101- A132	Furniture and Fixture			150,000	450,000	150,000
042101- A133	Buildings and Structure			300,000		400,000
042101- A137	Computer Equipment			350,000	579,000	350,000
Total-	FEDERAL LAND COMMISSION ISLAMABAD			97,394,000	115,615,000	94,931,000
042101	Total-	Administration /Land Commission		97,394,000	115,615,000	94,931,000
042106 Animal Husbandry : IB3283 PAKISTAN VETERINARY MEDICAL COUNCIL						
042106- A01	Employees Related Expenses			18,358,000	9,730,000	16,217,000
042106- A011	Pay			10,574,000	5,604,000	8,933,000
042106- A011-1	Pay of Officers			(3,438,000)	(1,822,000)	(2,738,000)
042106- A011-2	Pay of Other Staff			(7,136,000)	(3,782,000)	(6,195,000)
042106- A012	Allowances			7,784,000	4,126,000	7,284,000
042106- A012-1	Regular Allowances			(5,784,000)	(3,066,000)	(5,284,000)
042106- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(1,060,000)	(2,000,000)

NO. 064.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042106- A03	Operating Expenses			7,234,000	3,834,000	8,341,000
042106- A039	General			7,234,000	3,834,000	8,341,000
Total-	PAKISTAN VETERINARY MEDICAL COUNCIL			25,592,000	13,564,000	24,558,000
042106	Total-	Animal Husbandry		25,592,000	13,564,000	24,558,000
0421	Total-	Agriculture		122,986,000	129,179,000	119,489,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing		122,986,000	129,179,000	119,489,000
047	Other Industries:					
0472	Other Industries:					
047202 TOURISM :						
IB2964 DEPARTMENT OF TOURIST SERVICES						
047202- A01	Employees Related Expenses					23,489,000
047202- A011	Pay		37			12,993,000
047202- A011-1	Pay of Officers		(12)			(7,497,000)
047202- A011-2	Pay of Other Staff		(25)			(5,496,000)
047202- A012	Allowances					10,496,000
047202- A012-1	Regular Allowances					(9,381,000)
047202- A012-2	Other Allowances (Excluding TA)					(1,115,000)
047202- A03	Operating Expenses					5,610,000
047202- A032	Communications					470,000
047202- A033	Utilities					200,000
047202- A034	Occupancy Costs					4,100,000
047202- A038	Travel & Transportation					450,000
047202- A039	General					390,000
047202- A04	Employees Retirement Benefits					650,000
047202- A041	Pension					650,000
047202- A09	Physical Assets					30,000
047202- A092	Computer Equipment					10,000
047202- A096	Purchase of Plant and Machinery					10,000
047202- A097	Purchase of Furniture and Fixture					10,000
047202- A13	Repairs and Maintenance					210,000
047202- A130	Transport					50,000
047202- A131	Machinery and Equipment					50,000

NO. 064.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
047202- A132	Furniture and Fixture					50,000
047202- A137	Computer Equipment					60,000
Total- DEPARTMENT OF TOURIST SERVICES						29,989,000
IB3281 DEPARTMENT OF TOURIST SERVICES						
047202- A01	Employees Related Expenses			20,909,000		
047202- A011	Pay	37		14,089,000		
047202- A011-1	Pay of Officers	(12)		(6,841,000)		
047202- A011-2	Pay of Other Staff	(25)		(7,248,000)		
047202- A012	Allowances			6,820,000		
047202- A012-1	Regular Allowances			(5,820,000)		
047202- A012-2	Other Allowances (Excluding TA)			(1,000,000)		
047202- A03	Operating Expenses			7,560,000		
047202- A032	Communications			710,000		
047202- A033	Utilities			1,000,000		
047202- A034	Occupancy Costs			4,020,000		
047202- A038	Travel & Transportation			1,050,000		
047202- A039	General			780,000		
047202- A04	Employees Retirement Benefits			979,000		
047202- A041	Pension			979,000		
047202- A09	Physical Assets			750,000		
047202- A092	Computer Equipment			500,000		
047202- A096	Purchase of Plant and Machinery			100,000		
047202- A097	Purchase of Furniture and Fixture			150,000		
047202- A13	Repairs and Maintenance			700,000		
047202- A130	Transport			200,000		
047202- A131	Machinery and Equipment			100,000		
047202- A132	Furniture and Fixture			100,000		
047202- A137	Computer Equipment			300,000		
Total- DEPARTMENT OF TOURIST SERVICES				30,898,000		
IB3282 ADMINISTRATIVE EXPENSES OF PAKISTAN SPORT BOARD						
047202- A01	Employees Related Expenses			486,586,000	486,586,000	429,849,000
047202- A011	Pay			226,782,000	226,782,000	200,900,000
047202- A011-1	Pay of Officers			(92,648,000)	(92,648,000)	(47,400,000)

NO. 064.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
047202- A011-2	Pay of Other Staff			(134,134,000)	(134,134,000)	(153,500,000)
047202- A012	Allowances			259,804,000	259,804,000	228,949,000
047202- A012-1	Regular Allowances			(184,804,000)	(184,804,000)	(178,552,000)
047202- A012-2	Other Allowances (Excluding TA)			(75,000,000)	(75,000,000)	(50,397,000)
047202- A03	Operating Expenses			513,389,000	509,308,000	668,516,000
047202- A039	General			513,389,000	509,308,000	668,516,000
Total-	ADMINISTRATIVE EXPENSES OF PAKISTAN SPORT BOARD			999,975,000	995,894,000	1,098,365,000
IB7779 IMPROVEMENT IN SPORTS FACILITIES & PROMOTION OF GAMES (PSB)						
047202- A03	Operating Expenses			500,000,000	500,000,000	
047202- A039	General			500,000,000	500,000,000	
Total-	IMPROVEMENT IN SPORTS FACILITIES & PROMOTION OF GAMES (PSB)			500,000,000	500,000,000	
047202	Total- TOURISM			1,530,873,000	1,495,894,000	1,128,354,000
0472	Total- Other Industries			1,530,873,000	1,495,894,000	1,128,354,000
047	Total- Other Industries			1,530,873,000	1,495,894,000	1,128,354,000
04	Total- Economic Affairs			1,653,859,000	1,625,073,000	1,247,843,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			2,346,357,000	2,189,793,000	2,420,680,000

NO. 064.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION						DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE								
04	Economic Affairs:							
042	Agriculture,Food,Irrigation,Forestry and Fishing:							
0421	Agriculture:							
042101	Administration /Land Commission :							
LO1532 FEDERAL LAND COMMISSION LAHORE								
042101- A01	Employees Related Expenses			6,919,000	5,651,000	6,112,000		
042101- A011	Pay	7	7	4,204,000	3,199,000	3,222,000		
042101- A011-1	Pay of Officers	(3)	(2)	(3,075,000)	(2,315,000)	(2,003,000)		
042101- A011-2	Pay of Other Staff	(4)	(5)	(1,129,000)	(884,000)	(1,219,000)		
042101- A012	Allowances			2,715,000	2,452,000	2,890,000		
042101- A012-1	Regular Allowances			(2,315,000)	(2,122,000)	(2,572,000)		
042101- A012-2	Other Allowances (Excluding TA)			(400,000)	(330,000)	(318,000)		
042101- A03	Operating Expenses			4,189,000	4,189,000	5,370,000		
042101- A032	Communications			60,000	60,000	65,000		
042101- A033	Utilities			345,000	345,000	350,000		
042101- A034	Occupancy Costs			2,684,000	2,684,000	3,830,000		
042101- A038	Travel & Transportation			600,000	600,000	600,000		
042101- A039	General			500,000	500,000	525,000		
042101- A09	Physical Assets			250,000	250,000	280,000		
042101- A092	Computer Equipment			50,000	50,000	80,000		
042101- A096	Purchase of Plant and Machinery			100,000	100,000	100,000		
042101- A097	Purchase of Furniture and Fixture			100,000	100,000	100,000		
042101- A13	Repairs and Maintenance			851,000	543,000	450,000		
042101- A130	Transport			300,000	300,000	150,000		
042101- A131	Machinery and Equipment			100,000	100,000	100,000		
042101- A132	Furniture and Fixture			50,000	50,000	50,000		
042101- A133	Buildings and Structure			351,000	43,000	100,000		
042101- A137	Computer Equipment			50,000	50,000	50,000		
Total-	FEDERAL LAND COMMISSION LAHORE			12,209,000	10,633,000	12,212,000		
042101	Total-	Administration /Land Commission		12,209,000	10,633,000	12,212,000		
0421	Total-	Agriculture		12,209,000	10,633,000	12,212,000		
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing		12,209,000	10,633,000	12,212,000		
04	Total-	Economic Affairs		12,209,000	10,633,000	12,212,000		
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			12,209,000	10,633,000	12,212,000		

NO. 064.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
04	Economic Affairs:						
042	Agriculture,Food,Irrigation,Forestry and Fishing:						
0421	Agriculture:						
042101	Administration /Land Commission :						
PR1345 FEDERAL LAND COMMISSION PESHAWAR							
042101- A01	Employees Related Expenses			5,570,000	5,963,000	4,921,000	
042101- A011	Pay	5	5	3,588,000	3,100,000	2,602,000	
042101- A011-1	Pay of Officers	(4)	(2)	(3,412,000)	(2,924,000)	(2,402,000)	
042101- A011-2	Pay of Other Staff	(1)	(3)	(176,000)	(176,000)	(200,000)	
042101- A012	Allowances			1,982,000	2,863,000	2,319,000	
042101- A012-1	Regular Allowances			(1,832,000)	(2,421,000)	(1,969,000)	
042101- A012-2	Other Allowances (Excluding TA)			(150,000)	(442,000)	(350,000)	
042101- A03	Operating Expenses			1,261,000	1,068,000	1,371,000	
042101- A032	Communications			48,000	48,000	47,000	
042101- A033	Utilities			2,000	2,000	2,000	
042101- A034	Occupancy Costs			781,000	587,000	792,000	
042101- A038	Travel & Transportation			145,000	145,000	200,000	
042101- A039	General			285,000	286,000	330,000	
042101- A09	Physical Assets			150,000	54,000	200,000	
042101- A092	Computer Equipment			50,000	18,000	80,000	
042101- A096	Purchase of Plant and Machinery			50,000	18,000	50,000	
042101- A097	Purchase of Furniture and Fixture			50,000	18,000	70,000	
042101- A13	Repairs and Maintenance			220,000	220,000	310,000	
042101- A130	Transport			100,000	100,000	100,000	
042101- A131	Machinery and Equipment			50,000	50,000	100,000	
042101- A132	Furniture and Fixture			50,000	50,000	80,000	
042101- A137	Computer Equipment			20,000	20,000	30,000	
Total-	FEDERAL LAND COMMISSION PESHAWAR			7,201,000	7,305,000	6,802,000	
042101	Total-	Administration /Land Commission		7,201,000	7,305,000	6,802,000	
0421	Total-	Agriculture		7,201,000	7,305,000	6,802,000	
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing		7,201,000	7,305,000	6,802,000	
04	Total-	Economic Affairs		7,201,000	7,305,000	6,802,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			7,201,000	7,305,000	6,802,000	

NO. 064.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
04	Economic Affairs:						
042	Agriculture,Food,Irrigation,Forestry and Fishing:						
0421	Agriculture:						
042101	Administration /Land Commission :						
KA3297 FEDERAL LAND COMMISSION KARACHI							
042101- A01	Employees Related Expenses			6,099,000	5,660,000	5,388,000	
042101- A011	Pay	7	7	3,935,000	2,985,000	2,854,000	
042101- A011-1	Pay of Officers	(3)	(2)	(3,164,000)	(2,464,000)	(2,104,000)	
042101- A011-2	Pay of Other Staff	(4)	(5)	(771,000)	(521,000)	(750,000)	
042101- A012	Allowances			2,164,000	2,675,000	2,534,000	
042101- A012-1	Regular Allowances			(1,784,000)	(2,345,000)	(2,174,000)	
042101- A012-2	Other Allowances (Excluding TA)			(380,000)	(330,000)	(360,000)	
042101- A03	Operating Expenses			593,000	1,001,000	1,089,000	
042101- A032	Communications			23,000	19,000	33,000	
042101- A033	Utilities			20,000		25,000	
042101- A034	Occupancy Costs			400,000	857,000	700,000	
042101- A038	Travel & Transportation			75,000	60,000	191,000	
042101- A039	General			75,000	65,000	140,000	
042101- A04	Employees Retirement Benefits			426,000			
042101- A041	Pension			426,000			
042101- A09	Physical Assets			70,000		90,000	
042101- A092	Computer Equipment			30,000		30,000	
042101- A096	Purchase of Plant and Machinery			20,000		30,000	
042101- A097	Purchase of Furniture and Fixture			20,000		30,000	
042101- A13	Repairs and Maintenance			90,000	60,000	180,000	
042101- A130	Transport			20,000		30,000	
042101- A131	Machinery and Equipment			30,000	30,000	50,000	
042101- A132	Furniture and Fixture			20,000	20,000	50,000	
042101- A133	Buildings and Structure			10,000			
042101- A137	Computer Equipment			10,000	10,000	50,000	
Total-		FEDERAL LAND COMMISSION KARACHI		7,278,000	6,721,000	6,747,000	
042101	Total-	Administration /Land Commission		7,278,000	6,721,000	6,747,000	
0421	Total-	Agriculture		7,278,000	6,721,000	6,747,000	
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing		7,278,000	6,721,000	6,747,000	
04	Total-	Economic Affairs		7,278,000	6,721,000	6,747,000	
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		7,278,000	6,721,000	6,747,000	

NO. 064.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION						DEMANDS FOR GRANTS		
			No of Posts		2023-2024	2023-2024	2024-2025	
			2023-24	2024-25	Budget	Revised	Budget	
					Estimate	Estimate	Estimate	
					Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA								
04	Economic Affairs:							
042	Agriculture,Food,Irrigation,Forestry and Fishing:							
0421	Agriculture:							
042101	Administration /Land Commission :							
QA0748 FEDERAL LAND COMMISSION QUETTA								
042101- A01	Employees Related Expenses				4,261,000	3,784,000	3,764,000	
042101- A011	Pay	6	6		2,564,000	1,869,000	1,849,000	
042101- A011-1	Pay of Officers	(1)	(1)		(861,000)	(281,000)	(249,000)	
042101- A011-2	Pay of Other Staff	(5)	(5)		(1,703,000)	(1,588,000)	(1,600,000)	
042101- A012	Allowances				1,697,000	1,915,000	1,915,000	
042101- A012-1	Regular Allowances				(1,457,000)	(1,715,000)	(1,695,000)	
042101- A012-2	Other Allowances (Excluding TA)				(240,000)	(200,000)	(220,000)	
042101- A03	Operating Expenses				600,000	600,000	658,000	
042101- A032	Communications				20,000	20,000	25,000	
042101- A033	Utilities				5,000	5,000	5,000	
042101- A034	Occupancy Costs				485,000	485,000	483,000	
042101- A038	Travel & Transportation				55,000	55,000	110,000	
042101- A039	General				35,000	35,000	35,000	
042101- A04	Employees Retirement Benefits					426,000		
042101- A041	Pension					426,000		
042101- A09	Physical Assets				61,000	61,000	90,000	
042101- A092	Computer Equipment				41,000	41,000	50,000	
042101- A096	Purchase of Plant and Machinery				10,000	10,000	10,000	
042101- A097	Purchase of Furniture and Fixture				10,000	10,000	30,000	
042101- A13	Repairs and Maintenance				30,000	30,000	50,000	
042101- A131	Machinery and Equipment				10,000	10,000	10,000	
042101- A132	Furniture and Fixture				10,000	10,000	30,000	
042101- A137	Computer Equipment				10,000	10,000	10,000	
Total-	FEDERAL LAND COMMISSION QUETTA				4,952,000	4,901,000	4,562,000	
042101	Total-	Administration /Land Commission			4,952,000	4,901,000	4,562,000	
0421	Total-	Agriculture			4,952,000	4,901,000	4,562,000	
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing			4,952,000	4,901,000	4,562,000	
04	Total-	Economic Affairs			4,952,000	4,901,000	4,562,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				4,952,000	4,901,000	4,562,000	
TOTAL - DEMAND					2,377,997,000	2,219,353,000	2,451,003,000	

SECTION XX
MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN

2024-2025
Budget
Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of Kashmir Affairs
and Gilgit-Baltistan.

Current Expenditure on Revenue Account

65	Kashmir Affairs and Gilgit-Baltistan Division	1,518,970
Total :		<u>1,518,970</u>

NO. 065.- KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 065

(FC21K02)

KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.**

Voted

Rs. 1,518,970,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN .**

		2023-2024	2023-2024	2024-2025
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	1,317,019,000	1,265,967,000	1,478,092,000
076	Health Administration	30,436,000	30,107,000	34,878,000
107	Administration	3,400,000	3,600,000	6,000,000
Total		1,350,855,000	1,299,674,000	1,518,970,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	953,943,000	904,892,000	1,083,679,000
A011	Pay	278,470,000	261,810,000	299,447,000
A011-1	Pay of Officers	(192,149,000)	(178,644,000)	(204,068,000)
A011-2	Pay of Other Staff	(86,321,000)	(83,166,000)	(95,379,000)
A012	Allowances	675,473,000	643,082,000	784,232,000
A012-1	Regular Allowances	(535,368,000)	(504,947,000)	(627,338,000)
A012-2	Other Allowances (Excluding TA)	(140,105,000)	(138,135,000)	(156,894,000)
A03	Operating Expenses	89,363,000	87,862,000	114,342,000
A04	Employees Retirement Benefits	9,650,000	9,837,000	11,800,000
A05	Grants, Subsidies and Write off Loans	293,099,000	286,100,000	295,399,000
A06	Transfers	100,000		100,000
A09	Physical Assets	600,000	6,052,000	7,700,000
A13	Repairs and Maintenance	4,100,000	4,931,000	5,950,000
Total		1,350,855,000	1,299,674,000	1,518,970,000

NO. 065.- FC21K02 KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

				No of Posts	2023-2024	2023-2024	2024-2025
					Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
01	General Public Service:						
019	General Public Service Not Elsewhere Defined:						
0191	Gen Public Service Not Elsewhere Defined:						
019120	Others :						
IB2461 CAPACITY BUILDING AND TECHNICAL ASSISTANCE							
019120- A03	Operating Expenses						10,000,000
019120- A037	Consultancy and Contractual Work						10,000,000
Total-		CAPACITY BUILDING AND TECHNICAL ASSISTANCE					10,000,000
IB4219 GILGIT-BALTISTAN COUNCIL							
019120- A01	Employees Related Expenses			650,954,000	726,306,000	752,604,000	
019120- A011	Pay			180,334,000	180,334,000	210,241,000	
019120- A011-1	Pay of Officers			(129,973,000)	(129,973,000)	(151,528,000)	
019120- A011-2	Pay of Other Staff			(50,361,000)	(50,361,000)	(58,713,000)	
019120- A012	Allowances			470,620,000	545,972,000	542,363,000	
019120- A012-1	Regular Allowances			(341,319,000)	(416,671,000)	(397,924,000)	
019120- A012-2	Other Allowances (Excluding TA)			(129,301,000)	(129,301,000)	(144,439,000)	
019120- A03	Operating Expenses			27,183,000	27,183,000	14,291,000	
019120- A039	General			27,183,000	27,183,000	14,291,000	
Total-		GILGIT-BALTISTAN COUNCIL		678,137,000	753,489,000	766,895,000	
IB9268 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (KASHMIR AFFAIRS AND GILGIT BALTISTAN)							
019120- A01	Employees Related Expenses			107,882,000		120,197,000	
019120- A012	Allowances			107,882,000		120,197,000	
019120- A012-1	Regular Allowances			(107,882,000)		(120,197,000)	
Total-		PROVISION FOR INCREASE IN PAY AND ALLOWANCES (KASHMIR AFFAIRS AND GILGIT BALTISTAN)		107,882,000		120,197,000	
ID5236 MINISTRY OF KASHMIR AFFAIRS & GILGIT-BALTISTAN							
019120- A01	Employees Related Expenses			175,000,000	156,479,000	185,000,000	
019120- A011	Pay	111	111	86,324,000	69,664,000	76,115,000	
019120- A011-1	Pay of Officers	(41)	(41)	(59,701,000)	(46,196,000)	(49,740,000)	
019120- A011-2	Pay of Other Staff	(70)	(70)	(26,623,000)	(23,468,000)	(26,375,000)	
019120- A012	Allowances			88,676,000	86,815,000	108,885,000	

NO. 065.- FC21K02 KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION		DEMANDS FOR GRANTS		
		No of Posts	2023-2024	2023-2024
		2023-24 2024-25	Budget	Revised
			Estimate	Estimate
			Rs	Rs
				2024-2025
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

019120- A012-1	Regular Allowances	(79,522,000)	(79,631,000)	(98,530,000)
019120- A012-2	Other Allowances (Excluding TA)	(9,154,000)	(7,184,000)	(10,355,000)
019120- A03	Operating Expenses	51,900,000	51,216,000	78,500,000
019120- A032	Communications	4,450,000	3,665,000	4,450,000
019120- A034	Occupancy Costs	17,030,000	20,062,000	27,030,000
019120- A038	Travel & Transportation	10,050,000	7,320,000	11,800,000
019120- A039	General	20,370,000	20,169,000	35,220,000
019120- A04	Employees Retirement Benefits	9,000,000	9,300,000	11,500,000
019120- A041	Pension	9,000,000	9,300,000	11,500,000
019120- A05	Grants, Subsidies and Write off Loans	5,300,000	100,000	5,300,000
019120- A052	Grants Domestic	5,300,000	100,000	5,300,000
019120- A06	Transfers	100,000		100,000
019120- A063	Entertainment & Gifts	100,000		100,000
019120- A09	Physical Assets	600,000	6,052,000	7,600,000
019120- A092	Computer Equipment	600,000	6,052,000	7,600,000
019120- A13	Repairs and Maintenance	3,100,000	3,331,000	5,000,000
019120- A130	Transport	1,000,000	1,051,000	1,500,000
019120- A131	Machinery and Equipment	1,000,000	1,500,000	1,600,000
019120- A132	Furniture and Fixture	700,000	280,000	1,000,000
019120- A137	Computer Equipment	400,000	500,000	900,000
Total-	MINISTRY OF KASHMIR AFFAIRS & GILGIT-BALTISTAN	245,000,000	226,478,000	293,000,000

ID5238 REFUGEES MANAGEMENT CELL (RMC) AK

019120- A05	Grants, Subsidies and Write off Loans	286,000,000	286,000,000	288,000,000
019120- A052	Grants Domestic	286,000,000	286,000,000	288,000,000
Total-	REFUGEES MANAGEMENT CELL (RMC) AK	286,000,000	286,000,000	288,000,000

019120	Total-	Others	1,317,019,000	1,265,967,000	1,478,092,000
0191	Total-	Gen Public Service Not Elsewhere Defined	1,317,019,000	1,265,967,000	1,478,092,000
019	Total-	General Public Service Not Elsewhere Defined	1,317,019,000	1,265,967,000	1,478,092,000
01	Total-	General Public Service	1,317,019,000	1,265,967,000	1,478,092,000

07 Health:

NO. 065.- FC21K02 KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2023-2024	2023-2024
		2023-24	2024-25	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2024-2025
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

076	Health Administration:					
0761	Administration:					
076101	Administration :					
IB9060 DHS (AK) RAWALPINDI						
076101- A01	Employees Related Expenses			16,907,000	18,707,000	20,878,000
076101- A011	Pay	26	26	9,887,000	9,887,000	10,261,000
076101- A011-1	Pay of Officers	(1)	(1)	(1,975,000)	(1,975,000)	(2,200,000)
076101- A011-2	Pay of Other Staff	(25)	(25)	(7,912,000)	(7,912,000)	(8,061,000)
076101- A012	Allowances			7,020,000	8,820,000	10,617,000
076101- A012-1	Regular Allowances			(5,570,000)	(7,370,000)	(8,867,000)
076101- A012-2	Other Allowances (Excluding TA)			(1,450,000)	(1,450,000)	(1,750,000)
076101- A03	Operating Expenses			10,130,000	9,313,000	10,651,000
076101- A032	Communications			180,000	80,000	180,000
076101- A033	Utilities			500,000	783,000	801,000
076101- A034	Occupancy Costs			3,000,000	2,300,000	3,000,000
076101- A038	Travel & Transportation			450,000	300,000	450,000
076101- A039	General			6,000,000	5,850,000	6,220,000
076101- A04	Employees Retirement Benefits			600,000	487,000	200,000
076101- A041	Pension			600,000	487,000	200,000
076101- A05	Grants, Subsidies and Write off Loans			1,799,000		2,099,000
076101- A052	Grants Domestic			1,799,000		2,099,000
076101- A09	Physical Assets					100,000
076101- A097	Purchase of Furniture and Fixture					100,000
076101- A13	Repairs and Maintenance			1,000,000	1,600,000	950,000
076101- A131	Machinery and Equipment			100,000	50,000	100,000
076101- A132	Furniture and Fixture			100,000	50,000	50,000
076101- A133	Buildings and Structure			800,000	1,500,000	800,000
Total- DHS (AK) RAWALPINDI				30,436,000	30,107,000	34,878,000
076101	Total- Administration			30,436,000	30,107,000	34,878,000
0761	Total- Administration			30,436,000	30,107,000	34,878,000
076	Total- Health Administration			30,436,000	30,107,000	34,878,000
07	Total- Health			30,436,000	30,107,000	34,878,000
10	Social Protection:					
107	Administration:					

NO. 065.- FC21K02 KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs	
		2023-24	2024-25				
ACCOUNTANT GENERAL PAKISTAN REVENUES							
1071 Administration:							
107102 rehabilitation and resettlement :							
IB4217 J&K RRO ISLAMABAD							
107102- A01	Employees Related Expenses			3,200,000	3,400,000	5,000,000	
107102- A011	Pay	5	5	1,925,000	1,925,000	2,830,000	
107102- A011-1	Pay of Officers	(1)	(1)	(500,000)	(500,000)	(600,000)	
107102- A011-2	Pay of Other Staff	(4)	(4)	(1,425,000)	(1,425,000)	(2,230,000)	
107102- A012	Allowances			1,275,000	1,475,000	2,170,000	
107102- A012-1	Regular Allowances			(1,075,000)	(1,275,000)	(1,820,000)	
107102- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(350,000)	
107102- A03	Operating Expenses			150,000	150,000	900,000	
107102- A032	Communications			10,000	10,000	10,000	
107102- A034	Occupancy Costs					625,000	
107102- A038	Travel & Transportation			70,000	70,000	150,000	
107102- A039	General			70,000	70,000	115,000	
107102- A04	Employees Retirement Benefits			50,000	50,000	100,000	
107102- A041	Pension			50,000	50,000	100,000	
Total-	J&K RRO ISLAMABAD			3,400,000	3,600,000	6,000,000	
107102	Total- rehabilitation and resettlement			3,400,000	3,600,000	6,000,000	
1071	Total- Administration			3,400,000	3,600,000	6,000,000	
107	Total- Administration			3,400,000	3,600,000	6,000,000	
10	Total- Social Protection			3,400,000	3,600,000	6,000,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			1,350,855,000	1,299,674,000	1,518,970,000	
TOTAL - DEMAND				1,350,855,000	1,299,674,000	1,518,970,000	

